
Vote:787 Kumi Municipal Council

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Foreword

In line with Sec.9 (1) of the Public Management Act 2015, I hereby submit this Draft Budget Estimates. This Draft Budget Estimates provides a linkage between the Development Plan and Workplan of Kumi Municipal Council. It details the performance so far attained in the FY 2018/2019 and the projections for FY 2019/2020. The mission of Kumi Municipal Council is to provide quality services in line with national and local priorities. This mission feeds into the Vision of the Uganda for both mid-term 2020 and strategic term 2040. As such, Kumi Municipal Council in FY 2019/2020 intends to allocate resources in strategic and productive areas in direction of enhancing the strategic objectives of NDP II. These priorities include road infrastructure, agriculture, and environment management, enhancement of education, health services and physical planning among other priorities. In doing all these, gender and equity considerations are taken care of. For instance under health, immunization of girls and women against cancer of the cervix is a priority, under education sector consideration has been put in provision of user friendly facilities like urinals and ramps accessible to both women and the lame. Under finance at least 30 % of vendors in the old and new market kiosks have to be girls and women. Under community based services, the Municipal Council has prioritized financing of Women & Youth groups and on Road sector priority will be to employ both women and men on the road gang among other gender and equity issues being taken care of.

The process of generating this Draft Budget Estimates went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the 2nd Budget call circular. Sector draft plans were formulated, presented and discussed in the council. The inputs of the council were captured, harmonized and included in the document. On behalf of Kumi Municipal Council, I would like to thank all the stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders, women, men, PWDS and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our Municipal challenges so that they can be taken up.



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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

salaries paid to staff by 28th of every month, adverts and public relations handled. printing and stationery handled,association subscribed. IFMS recurrent costs paid.. allowances paid. fuel and lubricants paid.. vehicles maintained .workshops paid.. telecommunications paid. books and periodic paid.. small office equipment procured. construction of administration block. small office equipment purchased. cleaning and sanitation paid. guard and security services paid.. Consultancy services	<i>salaries paid by end of 28th of every month. adverts run printing and stationery handed. associations subscribed allowances paid fuel paid vehicles maintained work shops attended. telecommunication s paid small office equipment purchased. cleaning and sanitation handed Guard and security services paid salaries paid printing handed allowances paid fuel paid workshops attended small office equipment purchased guards</i>	<i>General staff salaries paid. Contract staff salaries paid. Gratuity and pension paid. Adverts run. Workshops and seminars attended. Books and periodics purchased. Welfare and entertainment handled Small office equipments purchased. IFMS Costs handled. Air time paid. Consultancy services paid Cleaning and sanitation services paid. Transport allowance paid. Fuel and Lubricants procured. Vehicles maintained. Spayment of general staff</i>	General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained	General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained	General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained	General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained
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paid..payment of staff salaries.
running of adverts and public relations
Buying of books and periodic .
paying of IFMS recurrent costs.
subscriptions of associations.
paying of allowances. paying of fuel and lubricants.
maintenance of vehicles.. purchase of airtime
construction of administration block. purchase of small office equipment.
payment of sanitary services. payment of quard and security services.

and security services paid sanitation handoled

salaries. payment of contract staff salaries payment of gratuity and pension. Running of adverts. Attending workshops and seminars purchase of books and periodics. Handling of welfare and entertainment. printing and stationery. purchase of small office equipment. Handling of IFMS Costs. Subscription of Associations. Payment of Air time. payment of consultancy services. purchase of cleaning and sanitation services. transport allowance paid. procurement of fuel and lubricants oil. maintainance of vehicles.

Wage Rec't:	129,411	97,058	138,841	34,710	34,710	34,710	34,710
Non Wage Rec't:	228,821	171,616	322,902	80,725	80,725	80,725	80,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	358,232	268,674	461,742	115,436	115,436	115,436	115,436

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

<p><i>65%payment of staff salaries. facilitate staff to do their work. Refresher trainings to improve on their performance. Assigning them their roles and responsibilities. carrying out monitoring and supervision , Setting targets. motivation. encouraging team work. effective communication and getting feedback.109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04</i></p>	<p>65% 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04</p>	<p>65% 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04</p>	<p>65% 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04</p>	<p>65% 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04</p>
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%age of pensioners paid by 28th of every month

90%payment of pensioners by 28th of every month. Pre-retirement training filling of retirement forms. accessing pensioners in the payroll. pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.

90%Pensioners paid at the end of every month. Pre-retirement training conducted. retirement forms filled. Pensioners accessed on payroll.

90%pensioners paid at the end of every month. pre-retirement training conducted. retirement forms filled. pensioners accessed on payroll

90% Pensioners paid at the end of every month. Pre-retirement training conducted. retirement forms filled. Pensioners accessed on payroll.

90%Pensioners paid at the end of every month. Pre-retirement training conducted. retirement forms filled. Pensioners accessed on payroll.

%age of staff appraised

90%Action planning. Agreeing on planned activities. setting targets. setting time frame. giving staff their schedule of duties filling appraisal forms .90% of staff are appraised.

90%90% of staff are appraised.

90%90% of staff are appraised.

90%90% of staff are appraised.

90%90% of staff are appraised.

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%age of staff whose salaries are paid by 28th of every month

99%Payment of staff salaries by the end of every month
Accessing new staff on payroll.
data capture on payroll conducted monthly.
filling of data capture forms.
down loading payroll register report.
analyzing payroll before payments of salaries.
printing of payslips every month. 99% of staff paid salaries at the end of every month.
New staff accessed on payroll.
payroll data capture conducted
Data capture forms filled.
payroll register report downloaded.
payslips printed.
payroll analysed before payments are made.

99%99% of staff paid salaries at the end of every month.
New staff accessed on payroll.
ipps data capture payroll register report down loaded
payslips printed.
payroll analysed

99% 99% of staff paid salaries at the end of every month.
New staff accessed on payroll.
payroll data capture conducted
Data capture forms filled.
payroll register report downloaded.
payslips printed.
payroll analysed before payments are made.

99%99% of staff paid salaries at the end of every month.
New staff accessed on payroll.
ipps data capture payroll register report down loaded
payslips printed.
payroll analysed

99%99% of staff paid salaries at the end of every month.
New staff accessed on payroll.
ipps data capture payroll register report down loaded
payslips printed.
payroll analysed

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.induction of new staff. promotion staff who have acquired the neceary qualifications. confirmation of staff. field visits to establish performance gaps. filling of assessment forms.</i>	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,900	1,225	1,225	1,225	1,225

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,818	3,205	3,205	3,205	3,205
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	12,818	3,205	3,205	3,205	3,205

Output: 13 81 06Office Support services

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Non Standard Outputs:	Small office equipment procured. air time bought. filling cabinetspurchase of small office equipment. purchase of airtime. purchase of filling cabinets.	<i>Small office equipment purchased telecommunication bought filling cabinets procuredsmall office equipment purchased telecommunication s paid filling cabinets procured</i>	<i>Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.Impounding of loitering animals. maintainance of kraal payment of allowances. purchase of small office equipment</i>	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,300	1,075	1,075	1,075	1,075

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>2Stock taking. maintainance of store facility.Stock checking conducted. Store facility maintained</i>	2Stock checking conducted. Store facility maintained	2Stock checking conducted. Store facility maintained	2Stock checking conducted. Store facility maintained	2Stock checking conducted. Store facility maintained
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No. of monitoring visits conducted			<i>2Maintainance of store facility. Data capturing of all assets. Conducting stock taking. Transport allowances. Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.</i>	2Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	2Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	2Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	2Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.
Non Standard Outputs:			N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	3,300	825	825	825
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	3,300	825	825	825

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS recurrent costs handed.. allowances paid. payroll printed and payslips. printing and binding handled. paychange forms handled.handling of ipps recurrent costs.. paying of allowances.. payroll printed and payslips. printing and binding of stationery pay change forms handled..	<i>IPPS recurrent cost handed allowances paid payroll printed payslips printed paychange forms handedipps recurrent costs handed allowances paid payroll printed payslips printed paychange forms filled</i>	<i>Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained. Payment of staff salaries by end every month. Data capture through IPPS. Accessing new staff on payroll. down loading of payroll and payslips. Refresher training. transport allowance. purchase of small office equipment. Maintainance of computer.</i>	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,210	3,908	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,210	3,908	5,400	1,350	1,350	1,350	1,350

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management		2%Office furniture maintained.		2%Office furniture maintained.		2%Office furniture maintained.		2%Office furniture maintained.	
		Small office equipment purchased.		Small office equipment purchased.		Small office equipment purchased.		Small office equipment purchased.	
		Stationery purchased.		Stationery purchased.		Stationery purchased.		Stationery purchased.	
		Office furniture purchased.		Office furniture purchased.		Office furniture purchased.		Office furniture purchased.	
		Transport allowance paid.		Transport allowance paid.		Transport allowance paid.		Transport allowance paid.	

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Non Standard Outputs:	Welfare and entertainment handled. bids opened. adverts run meetings held opening of bids. running of adverts. organising of meetings	<i>welfare and entertainment handed bids opened adverts run meetings held telecommunication s handed printing handed bids opened adverts run welfare and entertainment handed telecommunication paid</i>	<i>Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunication s provided. Bids opened. Repair of computer and accessories. Purchase of small office equipment. Induction of new contract committee. Attending workshops and seminars. Facilitation of contract and evaluation committee. provision of meals and refreshments. Purchase of stationery and binding services. Allowances for travel inland. telecommunication services Opening of bids running of adverts.</i>	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunication s provided. Bids opened. Adverts run	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunication s provided. Bids opened. Adverts run	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunication s provided. Bids opened. Adverts run	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunication s provided. Bids opened. Adverts run
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,000	5,250	6,800	1,700	1,700	1,700	1,700

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,269	13,702	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,269	13,702	0	0	0	0	0
Wage Rec't:	129,411	97,058	138,841	34,710	34,710	34,710	34,710
Non Wage Rec't:	260,031	195,023	353,102	88,275	88,275	88,275	88,275
Domestic Dev't:	18,269	13,702	12,818	3,205	3,205	3,205	3,205
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	407,711	305,783	504,760	126,190	126,190	126,190	126,190

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-07-15Receiving Sector performance reports . Preparation of Consolidated performance reports. Submission of the Report.Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	2019-07-31Preparation of annual performance report	1st Quarter report prepared	2020-02-08Half year performance reports	2020-04-30nine month performance report
Non Standard Outputs:	Monthly salary paid,. reports generated., Amount of Bank charges paid, a well coordinated Finance motivated staff and appraised forms filled, and meetings, workshops attended and consultation madeProcess and pay 12 months salary to 10 staff of finance .Attend planning and	10 staff paid July-September salary. 01 consultation meeting. HOF Attend National and regional Planning meeting.July to sept. duty facilitation allowances paid-Home to office and Airtime paid to H.O.F and secretary. Supervision and monitoring of	Financial management Services; Maintenance of well function finance department, through payment of wages and allowances and provision of information, and reports. motivation of finance staff and participation of national and regional and local	Payment of 3 months salary i.e July ,August and September2019 to Finance staff. Participation in Planning and Budgeting meetings. payment of duty facilitation allowances, airtime. Attend stakeholders meetings UAAU, UFOAU ,and other line ministry Meetings L G	Payment of Finance staff salaries October to December 2019. Airtime paid, Duty facilitation allowance paid to head finance and staff. UAAU, UFOU, regional and local Meetings and workshops attended and reports. generated. Line MDAs Consultation reports . Reference	Payment of third quarter monthly salaries i.e January-March 2020 to 8 staff Airtime paid, Duty facilitation allowance paid to head finance and staff. UAAU, UFOU, regional and local Meetings and workshops attended and reports. generated. Line MDAs Consultation reports . Reference	Payment of April-June 2020 (4th Quarter) salaries. Appraisal of all the staff in finance department Airtime paid, Duty facilitation allowance paid to head finance and staff. Meetings and workshops attended and reports generated..

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	Budgeting at various level of government. Subscribe, participate and attend meetings of Local Government Associations UAAU, ULGA, UFAOU. Pay monthly duty facilitation allowances; such as travel home to office allowance and airtime Staff appraisal.	<i>technical staff of finance department . Appraisal work-plans developed. Study tour10 staff paid October-Dec Salary. 01 consultation meeting. HOF Attend National and regional Planning meeting,Duty facilitation allowances paid-Home to office and Airtime paid to H.O.F and secretary. Study tour</i>	<i>meetings and line ministry consultationsPayment of Salary to 8 staff members in Finance sector. Participate in National and regional meetings , ULGA, UAAU, UFAOU, and Line ministry Consultations and subscriptions. Motivate staff through appraisal, payment of duty facilitation allowances, travel allowance, airtime to HOF,. Acquisition of Office stationery, small office equipments , legal and statutory books and instruments, Acts. and Maintenance of computer equipment</i>	consultation),super vision reports.	Acts and manuals procured.	Acts and manuals procured.		
Wage Rec't:	58,925	44,194	71,761	17,940	17,940	17,940		17,940
Non Wage Rec't:	4,900	3,675	5,000	1,250	1,250	1,250		1,250
Domestic Dev't:	0	0	0	0	0	0		0
External Financing:	0	0	0	0	0	0		0
Total For KeyOutput	63,825	47,869	76,761	19,190	19,190	19,190		19,190

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	15000000Enumeration, Assessment,, Sensitization, billing, Collection and recovery , audit, enforcement and appropriation. Sensitization Guest house keepers of which 30% should be ladies (Waitresses).Enumeration of the business persons and assessment of tax where (Gender and equity should be in consideration). Taxes and fees will be assessed equitably and ability to pay	3750000Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted	3750000Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted	3750000Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted	3750000Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted
Value of LG service tax collection	42000000Enumeration, Assessment,, billing, Collection and recovery and appropriation. ReportingEnumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level	10500000Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting,	10500000Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting, Review meeting for quarter 2	10500000Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting, Review meeting Quarter 3	10500000Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting, enforcement

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Value of Other Local Revenue Collections

506120000Market survey of Odello market price determination, contracting the collection of market dues, loading and offloading, daily market dues. Enumeration assesment and collection. procurement of revenue receipts, Radio talk shows. payment of duty facilitation allowances SDA to revenue collectors. The composition of Enumeration and Assessment Committees that are Gender sensitive i.e. (members should male and female)and to draw from respective sectors . Collection of other revenue from the two Divisions and the municipality; land fees, ground rent trading licenses, permits and fees

126530000Enumeration, Assessment, Billing, Collection and register updates. Sensitization of taxpayers and mobilization , Door to door distribution of demand notices. Contracts signing on Contracted revenue sources e.g. Odello market, loading and offloading , daily markets dues and abattoir fees. 1st Quarter Review meetings by stakeholders Finance committee, and the technical staff.

126530000Enumeration, Assessment, Billing, of new entrants. Collection and register updates. Sensitization and mobilization , Door to door distribution of demand notices. Follow up reminder notices filled, phone calls, follow ups. 2nd Quarter Review meeting and report produced. Use of casual workers (agents) to collect revenue specifically on difficult and hard to collect revenues

126530000Enumeration, Assessment, Billing, of new entrants. Collection and register updates. Sensitization and mobilization , Door to door distribution of demand notices. . 3rd Quarter Review meeting and report produced.

126530000Collection of revenue. Tax registers updated. Reminder notices filled and distributed. Enforcement. Court summons. Performance reports generated. 4th Quarter review meeting and report

Non Standard Outputs:

Revenue receipts, tickets and licenses procured, Report produced on Study Tour visit of one of the best performing Municipality. Radio Announcement

Procurement of Revenue receipts. Singing of revenue contract agreements , Sensitization of taxpayers .01 Radio announcement. Revenue payment of airtime

Revenue management and collection .Revenue enhancement plan produced, maintenance of up-to-date tax payers registers. Revenue collection reports

Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show. payment

Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show.

Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show. payment

Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show. payment

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made. Contracting out collection of other fees; Market rental, Revenue registers maintained, Billing invoices prepared. Allowances paid. Revenue reports generated Six (06) Hon. Members of Finance Committee and 2 technical staff facilitated go for study tour/benchmark of the best performing Municipal council on revenue under conditional grant and local revenue. Quarterly Radio announcement; reminding tax payers to pay tax. ; Procurement of revenue receipts, tickets, and licences. Revenue enhancement ; Monthly Reserve prices Odello Market shs3,125,000= Market Rentals sh 2,880,000=, Daily Market dues.shs 1,000,000= spread as North Division shs 700,000= and South Division shs 300,000=. Abattoir fees South Division 825,000=. Abattoir fees North Division to be collected by Town agents. Bus/Taxi Park fees 15	and duty facilitation allowances (S.D.A.) and home to office allowance Study tour visit 6 (six) Finance committee members and 02 (two) Technical staff of finance department. One radio announcement reminding property owners to pay tax, SDA to revenue collectors. Mobilization airtime for tax collectors	and Benchmarking reports. Reports and minutes of meetings and workshops attended and organised.Payment of duty facilitation allowances to Tax officer , revenue collecting teams and provision of refreshments during review meeting, and procurement of accounting stationery. Conduct Quarterly Radio talk shows. Facilitate the Tax Officer attend Regional and local; revenue meeting and workshops. Bench marking &; facilitate study visits of best performing municipality staff and finance committee members. Maintenance of data processing equipment under tax office. Sensitization of Old market vendors of which at-least 30% should be female (women) vendors.	of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Finance Committee Monitoring .Airtime payment. Equity and gender balance to be observed 30% of market pitches to be allocated to vulnerable groups i.e women, PWDS,	payment of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Airtime payment.. Finance committee monitoring and mobilization	of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Airtime payment. Bench-marking study visit	of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Airtime payment. Revenue enhancement plan prepared , reviewed and approved by Council
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			Buses and 12 Taxis therefore monthly 960,000= and 360,000= respectively to be paid by the association that will be Contracted; Administrative fees and licenses as per appendices attached. . staff paid duty facilitation allowances					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,249	8,437	18,900	4,725	4,725	4,725	4,725	4,725
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,249	8,437	18,900	4,725	4,725	4,725	4,725	4,725

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-10-31FY 2020/2021 Budget Conference and report production.Budget conference report		31st October 2019Presentation and Hand out. Budget Conference report produced	Costing of priorities and laying the budget to council	
Date of Approval of the Annual Workplan to the Council	2020-05-31Budget preparation, Work plan costing. Budget printing and binding, Budget PartyApproved Budget	Budget Desks Participation in the National and regional Planning and Budgeting meetings and work shops	Preparation of Budget framework paper based of First call Budget circular	31st March 2020Preparation of Sector Work-plans and budget based on second call budget circular. Laying of Budget to Council	31st May 2020Budget Discussion by committees of Council. Approval of Budget 2020/2021

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Participation in Local and regional budget meetings. Airtime paid to budget deskPay airtime. Pay travel allowance.	Attend National and Regional Budgeting and planning meeting.. Airtime and travel allowancesAttend National and Regional Budgeting and planning meeting.. Airtime and travel allowancesAttend National and Regional Budgeting and planning meeting.. Airtime and travel allowances	Motive staff ,and political leaders during budget reparation and approval. Consultative reports and workshop reportsParticipation in regional and local budgeting meetings and workshops. Payment of duty facilitation allowances, Home to office travel allowance, Airtime for budget performance reporting. Travel on consultation with line ministries. Facilitate get-together Budget Approval and end of year party.	Budget Desks Participation in the National and regional Planning and Budgeting meetings and work shops	Participation	Budget approval get together party	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,150	8,362	9,034	2,258	2,258	2,258	2,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,150	8,362	9,034	2,258	2,258	2,258	2,258

Output: 14 81 04LG Expenditure management Services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Invoicing, and support Supervision reports,. Payment of airtime and home to office travel allowance paid to accounts staffInvoicing. Supervision. Payment of duty facilitation allowance to accounts staff.	<i>Invoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff. Quarter one expenditure report. Financing of these activities is from local revenueInvoicing. Supervision. Payment of airtime and home to office travel allowance to accounts staff. Quarter two expenditure report. Financing of these activities is from local revenue.</i>	<i>Expenditure management services. Expenditure reports generated and production monthly and quarterly basis. Payment Vouchers and supporting accountability well maintained and filled.Invoicing, printing and filling of expenditure reports and Quarterly reports. Support supervision of Divisions, payment of home to office travel allowance, airtime , duty facilitation allowances. storage and retrieval of payment vouchers</i>	Payment invoices. Filled payment vouchers. supervision reports Quarter one expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Payment invoices. Filled payment vouchers. supervision reports Quarter two expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Payment invoices. Filled payment vouchers. supervision reports Quarter three expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Payment invoices. Filled payment vouchers. supervision reports Quarter four expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,468	1,101	1,400	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,468	1,101	1,400	350	350	350

Output: 14 81 05LG Accounting Services

Vote:787 Kumi Municipal Council

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-31
Production of Half Year Financial Statements July-December 2019, and for the year end 30th June 2019.
Half Year Financial Statement and Annual Financial Statements FY 2018/2019

2019-08-30
Production and Submission of End of Year Financial Statements FY 2018/2019 to Accountant General and Auditor General

Coordinate the preparation of responses and Compile draft response to audit queries. Bind 45 copies of responses and submit to Secetary to LGPAC, Kampala

2020-02-28
Submission of Half Year Financial Statements FY 2019/2020 Prepared and submitted to accountant General

2020-04-30
Preparation of 9 months Financial Statements and Submission to Accountant General and Auditor General

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

	Duty facilitation allowance Home to office paid,, Financial statements bound. Travels made. Printing paper procuredProcessing of statements through IFMS, procurement of printing paper and assorted items, Printing and binding, Pay home to office allowance	<i>Travel to line ministry consultation reports. Payment of duty facilitation allowance .Home to office paid,, Financial statements bound. Travels made. Printing paper procured.airtime procured.Travel to line Ministry on consultations .duty facilitation allowance, Home to office paid,, Financial statements bound. Travels made. Printing paper procured.airtime procured</i>	<i>Other accounting services; Board of Survey report. Draft responses to internal and external audit queries reports prepared. Audit queries answered. Well maintained stores. Staff motivated. Reports on consultations made.Prepare financial statements. Carry out regular monthly bank reconciliations and consultation with line ministry that is MOFPED, MOLG and others. Survey of Council assets and equipments. Prepare responses to audit queries internal and external. Organize , arrange , fumigate and clean stores. Pay duty facilitation allowances. Airtime, travel and procurement of stationery. Printing and binding of financial reports and statements.</i>	Hands on supports and Consultation with line Ministries; MOLG, MOFPED and others. Payment of duty facilitation allowances. printing binding of financial statements , Board of survey reports, payments of 1st Quarter reports prepared	Consultation with line ministries travel. Duty facilitation to H.O.F, SA, ,Accountants . Stores rearrangement and fumigation. Payment of airtime., travel expenses. printing and binding. 2nd Quarter reports prepared and Generated of IFMS	Consultation with line ministries travel. Duty facilitation to H.O.F, SA, ,Accountants . Stores rearrangement and fumigation. Payment of airtime., travel expenses. printing and binding. 3rd Quarter reports prepared and Generated of IFMS	Consultation with line ministriesttravel. Duty facilitation to H.O.F, SA, ,Accountants . Stores rearrangement and fumigation. Payment of airtime., travel expenses. printing and binding. 4th Quarter reports prepared and Generated of IFMS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,774	3,581	10,140	2,535	2,535	2,535	2,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

Total For KeyOutput	4,774	3,581	10,140	2,535	2,535	2,535	2,535
Class Of OutPut: Capital Purchases							
<i>Output: 14 81 72Administrative Capital</i>							
Non Standard Outputs:			<i>Procure motorcycleProcure one motorcycle for revenue mobilization.</i>	Procurement Requisition forms filled.	Bid evaluation and awards	Issue of LPO to the Best evaluated bidders, Receiving of Motor cycle and payment of the Supplier-LPO issued GRN, and Payment vouchers and Motorcycle procured.	Utilization of Motor Cycle and maintenance. Maintenance reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,943	2,486	2,486	2,486	2,486
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,943	2,486	2,486	2,486	2,486
<i>Wage Rec't:</i>	58,925	44,194	71,761	17,940	17,940	17,940	17,940
<i>Non Wage Rec't:</i>	33,541	25,156	44,474	11,118	11,118	11,118	11,118
<i>Domestic Dev't:</i>	0	0	9,943	2,486	2,486	2,486	2,486
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	92,466	69,350	126,177	31,544	31,544	31,544	31,544

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Staff salaries paid, Office Operational cost paid, Monitoring and coordination facilitated, Provision of fuel, Airtime and rent Mayor, Deputy mayor and the Speaker, Stationery provided and allowance paid. news papers purchased, payment of rent facilitated. pay of staff salaries,meet office operational cost, conduct monitoring and coordination of government programs, provide fuel and lubricants to mayor and deputy mayor, provide stationary, pay travel inland allowance during council operations, pay rent for mayor, deputy mayor and speaker.	<i>3 Months Salary paid to political leards that is Mayor, Deputy Mayor, and Division LC111 Chairpersons. Monthly Housing allowance paid to mayor ,Deputy mayor. and Speaker. Airtime allowance Paid to Mayor, Deputy mayor and Fuel facilitation. Stationery procured.3 Months Salary paid to political leards that is Mayor, Deputy Mayor, and Division LC111 Chairpersons. Monthly Housing allowance paid to mayor ,Deputy mayor. and Speaker. Airtime allowance Paid to Mayor, Deputy mayor and Fuel facilitation. Stationery procured.</i>	<i>Salaries,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased and procurement of furniture (two executive chairs and one table).Salaries,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased and procurement of furniture (two executive chairs and one table).</i>	Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased	Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased	Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased	Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased
Wage Rec't:	41,090	30,818	41,090	10,273	10,273	10,273
Non Wage Rec't:	34,100	25,575	48,822	12,205	12,205	12,205
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	75,190	56,393	89,912	22,478	22,478	22,478

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Construct Committee Minutes and reportsQuarterly meetings, and procurement of stationery Submission of reports to line ministries. provision of meals and refreshments	<i>Evaluation Committee. Approved. Evaluation report approved Revenue Contracts a warded.. Stationery and allowances paidApproving the valuation reports for selective bidding. Stationery and allowances paid</i>	<i>Male and Female members of Contracts Committee ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paidMale and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid</i>	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,212	4,659	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,212	4,659	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

Vote:787 Kumi Municipal Council

FY 2019/20

No of minutes of Council meetings with relevant resolutions

66 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

1Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

1Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

2Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

2Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

Non Standard Outputs:

Minutes produced. meetings and monitoring conductedProvision of meals and refreshments during meetings. Payment of Council and Executive Committee sitting and monthly allowances

3 Executive Committee meetings. . o1 Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.3 Executive Committee meetings. . o1 Executive Committee Monitoring done. Meals and Refreshments provided. Allowances paid.

6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.

Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid

Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid

Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid

Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	189,989	142,492	135,989	33,997	33,997	33,997	33,997
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,989	142,492	135,989	33,997	33,997	33,997	33,997

Output: 13 82 07Standing Committees Services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Minutes and reports produced 24 standing committee meetings and monitoring. Pay Councillors sitting and transport allowances	6 Standing Committee meetings Conducted. Refreshments and meals provided. Sitting allowances paid 6 Standing Committee meetings Conducted. Refreshments and meals provided. allowances paid	24 meetings Standing Committee Meetings	1 council meeting conducted and 5 committee meetings	1 council meeting conducted and 5 committee meetings	1 council meeting conducted and 5 committee meetings	1 council meeting conducted and 5 committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,664	22,998	25,524	6,381	6,381	6,381	6,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,664	22,998	25,524	6,381	6,381	6,381	6,381
<i>Wage Rec't:</i>	41,090	30,818	41,090	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	260,965	195,724	215,547	53,887	53,887	53,887	53,887
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	302,056	226,542	256,637	64,159	64,159	64,159	64,159

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

680 Farmers trained,150 bags of Narocass 1&2 procured and distributed,51 bags of Serenut 7 procured and demonstrated,04 farmer tours conducted,04 Monitoring& evaluations conducted,and distributed pheromone and 4 piggery units demonstrated,20 plant clinics conducted,05 staff salaries paid,14 farmer registers updated, 01 statistical abstract updated,16 radio talk shows conducted,400 farmers visited and advised on farming problems.01 slaughter slab constructed in north division kabata ward ,01 filing	<i>payment of allowances to centre 01 staff,procurement of fuel 114.9 for centre and 269 for divisions,vehicle maintainance ,procurement of 01 GPS and 03 modems,01 fiing cabinet , 01 office table and chair,updating of 14 farmer registers,updating register of agric. chain actors,10 farmer trainings,evaaluati on of production and marketed volues,02 demos,04 field days,01 agric.show attended for 41 participants,04 radio talkshows ,monitornig and evaluation 01 centre and 01 division.Payment of allowances to</i>	<i>04 staff salaries paid(02 male ,02 female) twelve month, 4 farmer tours conducted, 4 monitorings and evaluation done, 20 litres of agric chemicals procured, 15 Tins of improved water melon procured for Youth, Women & PWDs and demonstrations set, ,14 farmer registers updated,04 study tours conducted, vaccination of 4000 pets,12000h/c,15,00 shoats,100 farmer trainings,12 radio talk shows conducted,60 bee hives procured,28 spray pumps procured, Allowances paid, procurement of fuel & lubricants and Stationary. 04</i>	04 staff salaries paid(02 male ,02 female),50 HH visited & supported,01 monitoring s done,4 farmer register updated,01study tours conducted,vaccinat ion of 4000 pets,12000h/c,15,00 shoats,25 farmer trainings,04 radio talkshows conducted,04 field days conducted,60 crosses of procured 016 litres of agrochemicals,procurement of fuel and lubricants 268 litre nb all the vulnerable groups shall be catered in the ratio of 3:3 per activity	ext04 staff salaries paid(02 male ,02 female),70 HH visited & supported,04 monitoring s done,14 farmer register updated,04 study tours conducted,vaccinat ion of 4000 pets,12000h/c,15,00 shoats,100 farmer trainings,12 radio talkshows conducted,04 field days conducted,60 crosses of pigs procured,60 bee hives procured,28 spray pumps procured 06 litres of agrochemicals,procurement of fuel and lubricants 268 litre.Nb all the vulnerable groups shall be catered for in the ration of 3:3	ext04 staff salaries paid(02 male ,02 female),70 HH visited & supported,04 monitoring s done,14 farmer register updated,04 study tours conducted,vaccinat ion of 4000 pets,12000h/c,15,00 shoats,100 farmer trainings,12 radio talkshows conducted,04 field days conducted,60 crosses of pigs procured,60 bee hives procured,28 spray pumps procured 06 litres of agrochemicals,procurement of fuel and lubricants 268 litre.Nb all the vulnerable groups shall be catered for in the ratio of 3:3	ext04 staff salaries paid(02 male ,02 female),70 HH visited & supported,04 monitoring s done,14 farmer register updated,04 study tours conducted,vaccinat ion of 4000 pets,12000h/c,15,00 shoats,100 farmer trainings,12 radio talkshows conducted,04 field days conducted,60 crosses of pigs procured,60 bee hives procured,28 spray pumps procured 06 litres of agrochemicals,procurement of fuel and lubricants 268 litre
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Vote:787 Kumi Municipal Council

FY 2019/20

cabinet procured,01
table and chair
procured680
Farmers trained,150
bags of Narocass
1&2 procured and
distributed,51 bags
of Serenut 7
procured and
demonstrated,04
farmer tours
conducted,o4
Monitoring&
evaluations
conducted,and
distributed
pheromone and 4
piggery units
demonstrated,20
plant clinics
conducted,05 staff
salaries paid,14
farmer registers
updated, 01
statistical abstract
updated,16 radio
talk shows
conducted,400
farmers visited and
advised on farming
problems.01
slaughter slab
constructed in north
division kabata
ward ,01 filing
cabinet procured,01
table and chair
procured

*center 01 staff,
procurement of
fuel 114.9 for
center and 269 for
divisions, vehicle
maintenance,
monitoring and
evaluation 01
center and 01
division, 01
exchange visist, 10
farmer
trainings,04piggery
demo sites
established*

*(02 male ,02
female) twelve
month, 4 farmer
tours conducted, 4
monitorings and
evaluation done, 20
litres of agric
chemicals
procured, 15 Tins
of improved water
melon procured for
Youth, Women &
PWDs and
demonstrations set,
14 farmer registers
updated,04 study
tours conducted,
vaccination of 4000
pets,12000h/c,15,00
0 shoats,100
farmer trainings,12
radio talk shows
conducted,04 field
days conducted,60
bee hives
procured,28 spray
pumps procured,
Allowances paid,
procurement of
fuel & lubricants
and Stationary.*

Wage Rec't:	95,931	71,948	88,715	22,179	22,179	22,179	22,179
Non Wage Rec't:	153,015	114,761	32,911	8,228	8,228	8,228	8,228
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,946	186,709	121,626	30,407	30,407	30,407	30,407

Programme: 01 82 District Production Services

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	slaughter slab constructed	slaughter slab constructed	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducted, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conductedvaccinate pets against rebbies, train farmers on animal diseases, train butchers and traders on meat hygiene, distribute improved technologies, conduct farmer visit, conduct monitoring and evaluation, vaccinate animals against vaccinatable disease, conduct disease surveilnce	<i>farmers trained on animal diseases, monitoring and evaluation done, farmer visits conducte, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conductedfarmers trained on animal diseases, monitoring and evaluation done, farmer visits conducte, improved technologies distributed, livestock vaccinated, animal traders trained, disease surveillance conducted, farmer tours conducted</i>	<i>20,000 livestock inspected,04 farmer trainings conducted,4000 pets vaccinated,04 disease surveillance conducted,300 famers visited on disease related problemsslaughter inspection,farmer trainings,pet vaccinaion,disease surveillance,farmer visits,animal treatment , attend meetings</i>	5,000 livestock inspected,04 farmer trainings conducted,1000 pets vaccinated,01 disease surveillance conducted,100 famers visited on disease related problems	5,000 livestock inspected,01 farmer trainings conducted,1,000 pets vaccinated,01 disease surveillance conducted,100 farmers visited on disease related problems	5,000 livestock inspected,01 farmer trainings conducted,1,000 pets vaccinated,01 disease surveillance conducted,100 farmers visited on disease related problems	20,000 livestock inspected,04 farmer trainings conducted,4000 pets vaccinated,04 disease surveillance conducted,300 famers visited on disease related problems
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,250	813	813	813	813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,250	813	813	813	813

Output: 01 82 04Fisheries regulation

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	farmers trained on modern fish farming, fuel procured	farmers trained on modern fish farming, fuel procured	04 famer trainings,04monito ring conducted of the fish ponds,04 famer traings conducted,10 bags of fish feed procured	01 famer trainings,04monito ring conducted of the fish ponds,01 famer traings conducted	04 famer trainings,04monito ring conducted of the fish ponds,04 famer traings conducted.	04 famer trainings,04monito ring conducted of the fish ponds,04 famer traings conducted,10 bags of fish feed procured	04 famer trainings,04monito ring conducted of the fish ponds,04 famer traings conducted,10 bags of fish feed procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,619	1,214	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,619	1,214	3,000	750	750	750	750

Output: 01 82 05Crop disease control and regulation

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop productioncarry out disease surveillance, visit farmers to evaluate agronomic challenges, train farmers on farming practices, distribute technologies to farmers, pay allowances to clientele as per plan, procure stationery	<i>disease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop productiondisease surveillance conducted, farmers visits on agronomic challenges conducted, technologies distributed, allowances paid, stationery procured, farmer trained on crop production</i>	<i>04 farmer trainings conducted,o4 disease survellances conducted,famer visits on disease related issuesfarmer trainings,disease survellance,attending meetings,payment of allowances and airtime</i>	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,250	813	813	813	813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,250	813	813	813	813

Output: 01 82 12District Production Management Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,337	2,334	2,334	2,334	2,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,337	2,334	2,334	2,334	2,334

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Procurement 20 litres of agric chemicals estimated at Ushs (2,000,000) and 15 Tins of watermelon (500gm) to be set as demo materials for Youth, Women and PHWs amounting to Ushsh (4,000,000) Ushs (1,000,000) will be for connecting water to the abattoir, Ushs (800,000) will be used to pay retention for the construction of the slaughter slab, Ushs (1,000,000) will be for procurement of abattoir equipments, procurement of fowl fox vaccine will cost Ushs (2,000,000) and Ushs 2,056,924 will be for recurrent costsProcurement Water melon, Agric chemicals procured, abattoir equipments procured, fowl fox vaccine procured, recurrent costs facilitated and farmers trained on the management of the demos established.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,857	3,214	3,214	3,214	3,214

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,891	9,668	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,891	9,668	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	11 awareness radio show planned1 awareness radio show planned
No of businesses inspected for compliance to the law	250250 Businesses inspected for Compliance to the Law & Standards250 Businesses inspected for Compliance to the Law & Standards
No of businesses issued with trade licenses	300300 Businesses issued with Trading Licenses 300 Businesses issued with Trading Licenses

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No. of trade sensitisation meetings organised at the District/Municipal Council

55 Trade Sensitization Meetings organized5 Trade Sensitization Meetings organized

Non Standard Outputs:

2 Sensitization Trainings conducted, Study Visits, monitoring & Tours2 Sensitization Trainings conducted, Study Visits, monitoring & Tours

1 Sensitization Trainings conductedNone

3 Sensitization training conducted, Trade Shows & Study Visits conducted, Monitoring & business grading.3 Sensitization training conducted, Trade Shows & Study Visits conducted, Monitoring & business grading.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,018	2,264	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,018	2,264	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:		1 Awareness Radio Talk Show conducted, 40 Businesses assisted in Business Registration, 20 YLP & UWEP groups supervised, 2 Monitoring visits.	<i>10 Businesses assisted in Business Registration, 5 YLP & UWEP groups supervised. 10 Businesses assisted in Business Registration, 5 YLP & UWEP groups supervised, 1 Monitoring visit.</i>	<i>1 enterprise sensitization training, 20 Businesses formally registered, 4 Support supervision to upcoming & established Enterprises.1 enterprise sensitization training, 20 Businesses formally registered, 4 Support supervision to upcoming & established Enterprises.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,006	755	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,006	755	0	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports disseminated	<i>4 Market Information Reports disseminated4 Market Information Reports disseminated</i>
No. of producers or producer groups linked to market internationally through UEPB	<i>11 Producer groups linked to Markets internationally through UEPB1 Producer groups linked to Markets internationally through UEPB</i>

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Non Standard Outputs:	4 Market Visits & Surveys conducted4 Market Visits & Surveys conducted	<i>1 Market Visit & Survey conducted1 Market Visit & Survey conducted</i>	<i>5 Market Visits and Surveys, 4 Data collection on prices of Agricultural produce & products.5 Market Visits and Surveys, 4 Data collection on prices of Agricultural produce & products.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,006	755	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,006	755	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>1515 Cooperative groups supervised15 Cooperative groups supervised</i>
No. of cooperative groups mobilised for registration	<i>1010 Cooperative groups assisted in registration10 Cooperative groups assisted in registration</i>

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Non Standard Outputs:		4 Mobilization meetings for Cooperative formation organized, 3 Cooperative Annual General Meetings attended, 2 Sensitization trainings & 3 sensitization meetings conducted, 24 Cell Saving Groups, VSLAs supervised.	4 Mobilization meeting & training, 5 Cooperative Annual General Meetings attended, 4 Sensitization meetings & trainings carried out, 40 Village Saving & Lending Associations (VSLAs) and Other groups visited and supervised.4 Mobilization meeting & training, 5 Cooperative Annual General Meetings attended, 4 Sensitization meetings & trainings carried out, 40 Village Saving & Lending Associations (VSLAs) and Other groups visited and supervised.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,515	1,887	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,515	1,887	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:787 Kumi Municipal Council

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			4040 Hospitality facilities identified (lodges, hotels & restaurants)40 Hospitality facilities identified (lodges, hotels & restaurants)					
Non Standard Outputs:	Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings.Submission of report on New Tourist attraction sites & hospitality facilities, 2 Sensitization trainings & meetings.	N/A1 Sensitization training & meeting.	2 sensitization trainings & 2 sensitization meetings with hospitality facility owners, identification of new tourist sites, Submission of report on status on new tourist attraction sites & status of hospitality facilities.2 sensitization trainings & 2 sensitization meetings with hospitality facility owners, identification of new tourist sites, Submission of report on status on new tourist attraction sites & status of hospitality facilities.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,006	755	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,006	755	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:787 Kumi Municipal Council

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A report on the nature of value addition support existing and needed			<i>11 report on the nature of value addition facilities existing and needed submitted. 1 report on the nature of value addition facilities existing and needed submitted.</i>						
No. of opportunites identified for industrial development			<i>44 opportunities identified for industrial development.4 opportunities identified for industrial development.</i>						
No. of value addition facilities in the district			<i>2525 Value addition facilities identified.25 Value addition facilities identified.</i>						
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Identification of value addition facilities and local producers, 10 support visits & supervisions to value addition facilities and local producers. Identification of value addition facilities and local producers, 10 support visits & supervisions to value addition facilities and local producers.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,509	1,132	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,509	1,132	0	0	0	0	0
<i>Wage Rec't:</i>	95,931	71,948	88,715	22,179	22,179	22,179	22,179
<i>Non Wage Rec't:</i>	179,196	134,397	51,748	12,937	12,937	12,937	12,937
<i>Domestic Dev't:</i>	12,891	9,668	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	288,017	216,013	153,320	38,330	38,330	38,330	38,330

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Trees planted around the new land fill. Cleaning and sanitation carried out. Tree planting Purchase of cleaning items Supervision of cleaning Maintenance of sanitation		<i>monitoring and supervision fuel and allowances procured, Motorcycle maintenance done, purchase of stationary done, computer maintenance done, airtime purchased.Monitoring and supervision; Motorcycle maintenance, purchase of stationary, computer supplies and IT services maintenance, communication facilitation.</i>	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Output: 08 81 05Health and Hygiene Promotion

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Allowances paid; Travel inland facilitated; sanitation and cleaning facilitated	<i>Allowances paid; Travel inland facilitated; sanitation and cleaning done and facilitated.</i>	<i>Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.</i>	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.
	es , Purchase of cleaning materials, Travel inland.	<i>g items purchased, Sanitation in offices, institutions and town maintained</i>	<i>sanitation and hygiene fuel procured.Payment of allowances, clean up exercise, Travel inland, fuel,oil,grease and lubricants</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,831	2,873	5,410	1,353	1,353	1,353	1,353
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,831	2,873	5,410	1,353	1,353	1,353	1,353

Output: 08 81 06District healthcare management services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	N/A		<i>Maintenance of office latrines and raising latrine coverage in the Municipal Council. Maintenance of office latrines and raising latrine coverage in the Municipal Council. Raising pit latrine coverage allowances and other expenses paid, Maintenance of office pit latrine (under cleaning and sanitation expenses 318) done, Purchase of office equipment done Raising pit latrine coverage, maintenance of office latrine, Purchase of office equipment</i>	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained, office equipment purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,863	466	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,863	466	466	466	466

Class Of OutPut: Lower Local Services

Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	98% Vacant positions filled with qualified health workers 98% posts filled with qualified health workers	98% 98% posts filled with qualified health workers	98% 98% posts filled with qualified health workers	98% 98% posts filled with qualified health workers	98% 98% posts filled with qualified health workers
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>Motivation of VHTs, Training of VHTs, Follow up of VHTs.100% of villages with functional VHTs</i>				
No and proportion of deliveries conducted in the Govt. health facilities	<i>950fumigation of patient beds, increase of medicines , Better mother child care, counselling of HIV +ve mothers, better sanitation and hygiene practices950 deliveries to be conducted at Kumi HC IV</i>	237237 deliveries conducted at Kumi HC IV	239239 deliveries conducted at Kumi HC IV	237237 deliveries conducted at Kumi HC IV	237237 deliveries conducted at Kumi HC IV
No of children immunized with Pentavalent vaccine	<i>3500Construction of immunization shade, increase of vaccines, immunization outreaches2500 Children to immunize with prevalent vaccine</i>	625625 Children immunize with pentavalent vaccine	625625 Children immunize with pentavalent vaccine	625625 Children immunize with pentavalent vaccine	625625 Children immunize with pentavalent vaccine
No of trained health related training sessions held.	<i>16Allocation of resources for training, Notification of partners, Training needs assessment, Training procedure identification16 Health related training sessions to be held at Kumi HC IV,</i>	44 training sessions to be held at Kumi HC IV,	44 training sessions to be held at Kumi HC IV,	44 training sessions to be held at Kumi HC IV,	44 training sessions to be held at Kumi HC IV,

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Number of inpatients that visited the Govt. health facilities.	<i>8000Covering of patient torn mattresses, repair of broken beds, patient counselling,procurement of more medicines,Excellent service delivery. 8000 Inpatient visits at Kumi HC IV</i>	20002000 Inpatient visits at Kumi HC IV in quarter 1	20002000 Inpatient visits at Kumi HC IV in quarter 2	20002000 Inpatient visits at Kumi HC IV in quarter 3	20002000 Inpatient visits at Kumi HC IV in quarter 4
Number of outpatients that visited the Govt. health facilities.	<i>43950Procurement of OPD benches for patients, Better laboratory services, increase of drugs procured, Excellent service delivery43950 out patients visits at Kumi HC IV in 2019/20 FY</i>	1098910989 Outpatients visits at kumi HC IV this quarter	1098710989 Outpatients visits at kumi HC IV this quarter	1098710989 Outpatients visits at kumi HC IV this quarter	1098710989 Outpatients visits at kumi HC IV this quarter
Number of trained health workers in health centers	<i>500On job training and promotional training of staff at Kumi HC IV50 trained health workers at Kumi HC IV</i>	5656 Trained health workers at KHC IV	5656 Trained health workers at KHC IV	5656 Trained health workers at KHC IV	5656 Trained health workers at KHC IV

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Non Standard Outputs:

Immunization of children and adults,Outreaches, compound cleaned, Interior cleaning done, procurement fuel and lubricants, welfare and entertainment procured, printing and stationary procured, maintenance M/V, maintenance civil, maintenance machinery, maintenance others, Travel inland, Allowances paid; payment of wages to contract workers done; IT services procured; URA expenses paid.Payment of contract workers, Outreaches, Travel inland, cleaning and sanitation, welfare and entertainment, fuel and lubricants, maintenance civil,maintenance M/V, maintenance, Allowances, Immunization of children and adults, Printing and stationary. Procurement of IT services; facilitation of URA activities.	<i>Immunization done, Outreaches implemented, welfare and entertainment, printing and stationary procured, fuel and lubricants procured, cleaning and sanitation done,wages paid, fuel and lubricants,infection control, medical related services and items procured</i>	<i>Kumi HC IV Land Titled. Security provided, Laboratory rehabilitation done.Security of Kumi HC IV assets and patients, Kumi HC IV land titling, Laboratory Rehabilitation.</i>	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	46,691	35,018	46,691	11,673	11,673	11,673

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,691	35,018	46,691	11,673	11,673	11,673	11,673

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village			N/AN/A				
No of villages which have been declared Open Deafecation Free(ODF)			N/AN/A				
Non Standard Outputs:			<i>Old market water closet construction completed.Old market water closet completion.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,967	2,992	2,992	2,992	2,992
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,967	2,992	2,992	2,992	2,992

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Old market water closet completion done.Completion of old market water closet.	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,000	8,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	0	0	0	0	0

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Roadside bins procured. Monitoring and supervision facilitated, Landfill titled, Kumi health center iv land titled. Procurement of road side bins. Monitoring and supervision, Titling of Kumi health center iv land, Titling of Kumi MC landfill.	<i>Roadside bins procured. Monitoring and supervision facilitated, Monitoring and supervision facilitated,</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,305	6,229	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,305	6,229	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	<i>1Rehabilitated of one healthcentreRehabilitated of one healthcentre</i>
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Non Standard Outputs:

Rehabilitated of one healthcentre, Engineering and Design Studies & Plans for Capital Works, Monitoring, Supervision & Appraisal of Capital Works and environment impact assessment done. Rehabilitated of one healthcentre, Engineering and Design Studies & Plans for Capital Works, Monitoring, Supervision & Appraisal of Capital Works and environment impact assessment done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	84,437	21,109	21,109	21,109	21,109
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,437	21,109	21,109	21,109	21,109

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Kumi health center iv laboratory renovated/ rehabilitatedRenovation/ Rehabilitation of Kumi health center iv laboratory.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	2,013	1,510	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,013	1,510	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Procurement of theatre equipments. Theatre equipment procured						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	174,038	130,529	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,038	130,529	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid. Laptop procured. Airtime purchased. Fuel and lubricants procured. Allowances paid Stationary procured. Computer services procured Repairs done Payment of staff staff salaries, Procuring laptop, Purchase of airtime, procuring fuel and lubricants, paying allowances, procuring stationary, IT and computer supplies, repairs	<i>Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done.Staff salaries paid, Laptop procured, Airtime purchased, Fuel and lubricants procured, Allowances paid, Stationary procured, Computer services procured and Repairs done.</i>	<i>Staff salaries paid, Landfill maintained, HUMC allowances paidstaff salaries, Landfill maintenance, HUMC allowances</i>	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid
Wage Rec't:	831,562	623,671	831,562	207,890	207,890	207,890	207,890
Non Wage Rec't:	6,260	4,695	4,330	1,083	1,083	1,083	1,083
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	837,822	628,366	835,892	208,973	208,973	208,973	208,973

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:787 Kumi Municipal Council

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Non Standard Outputs:	Travel inland facilitated. Monitoring and supervision done. Travel inland, Monitoring and supervision of health activities	<i>Travel inland facilitated, Monitoring and supervision done.Travel inland facilitated, Monitoring and supervision done.</i>	<i>Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paidMonitoring and supervision-fuel and allowances</i>	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,512	4,884	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,512	4,884	2,000	500	500	500	500
<i>Wage Rec't:</i>	831,562	623,671	831,562	207,890	207,890	207,890	207,890
<i>Non Wage Rec't:</i>	63,294	47,470	62,694	15,673	15,673	15,673	15,673
<i>Domestic Dev't:</i>	195,356	146,517	96,404	24,101	24,101	24,101	24,101
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,090,212	817,659	990,660	247,665	247,665	247,665	247,665

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salaries for 249 teachers in Kumi Municipality primary schoolsPayment of salaries, wage analysis, monitoring and supervision	<i>Payment of salaries for 249 teachers in Kumi Municipality primary schoolsPayment of salaries for 249 teachers in Kumi Municipality primary schools</i>	<i>Payment of salaries to teachers in 16 UPE schools of Kumi MunicipalityPayment of salaries to teachers of 16 UPE schools in Kumi Municipality, wage analysis, Monitoring and supervision of primary education</i>	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality
<i>Wage Rec't:</i>	1,650,187	1,237,635	1,650,187	412,547	412,547	412,547	412,547
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,650,187	1,237,635	1,650,187	412,547	412,547	412,547	412,547

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:787 Kumi Municipal Council

FY 2019/20

No. of Students passing in grade one	<i>130Registration of PLE candidates, monitoring and supervision, community mobilisation 130 pupils pass in grade one</i>	0NA	0NA	130130 pupils pass in grade one in Kumi Municipal Council schools	0NA
No. of pupils enrolled in UPE	<i>12769community mobilization12769 pupils enrolled in the UPE schools</i>	1276912769 pupils enrolled in the UPE schools	1276912769 pupils enrolled in the UPE schools	1276912769 pupils enrolled in the UPE schools	1276912769 pupils enrolled in the UPE schools
No. of pupils sitting PLE	<i>1120Registration of candidates, briefing of candidates before exams, candidates sitting PLE,PLE administration and monitoring, community mobilisation1120 pupils sitting PLE in the primary schools in Kumi Municipality</i>	0NA	11201120 pupils sitting PLE in the primary schools in Kumi Municipality	0NA	0NA
No. of qualified primary teachers	<i>250Conducting on job training, refresher courses and mentorship250qualified primary teachers in Kumi Municipality</i>	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality
No. of student drop-outs	<i>100monitoring and supervision, community mobilizationAbout 100 pupils to drop out</i>	25About 25 pupils to drop out of school	25About 25 pupils to drop out of school	25About 25 pupils to drop out of school	25About 25 pupils to drop out of school

Vote:787 Kumi Municipal Council

FY 2019/20

No. of teachers paid salaries			<i>250Wage analysis, monitoring & supervision, Payment of salaries250 primary teachers paid salaries</i>	250250 primary teachers paid salaries	250250 primary teachers paid salaries	250250 primary teachers paid salaries	250250 primary teachers paid salaries
Non Standard Outputs:	NANA	NANA	<i>Transfer of non wage grants to 16 upe schools, monitoring & supervisiponTransf er of non wage grants to 16 upe schools, monitoring & supervisipon registration of ple candidates, community mobilisation</i>	Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	monitoring & supervisipon	Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	Transfer of non wage grants to 16 upe schools, monitoring & supervisipon
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	119,736	79,824	165,996	41,499	41,499	41,499	41,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	119,736	79,824	165,996	41,499	41,499	41,499	41,499

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:787 Kumi Municipal Council

FY 2019/20

No. of classrooms constructed in UPE	<i>1Procurement of contractor through advertising in national print media to give opportunity to all qualified persons to apply, the contractor must involve women (at least 30%), plant trees and vegetation to take care of the environment, the classroom will be used by both boys and girlsOne classroom block to be completed at Olungia P/S</i>	1Procurement of contractor for classroom completion at Olungia P/S through advertisement in mass media to give opportunity to all eligible firms, development of BOQs. The classroom will be used by both boys and girls	1Launch and commencement of works on completion of classroom block at Olungia P/S, Monitoring and supervision.	1Monitoring and supervision, payment certificate and payment of contractor	1Monitoring and supervision, payment certificate and payment of contractor
No. of classrooms rehabilitated in UPE	0NANA	0NA	0NA	0NA	0NA

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classrooms block at Otiye P/S	Development of Bills of Quantity, a ward of contract, signing contract agreements, project implementation, monitoring and commissioning, payment of contractor for completed works	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classrooms block at Otiye P/S	Construction of one classroom block with an office and store at St Mathias Aputon P/S and completion of three classrooms block at Otiye P/S	Monitoring and supervision conducted for classroom construction at Olungia P/S	Procurement of contractor through advertising in mass media to give opportunity of all eligible contractors, require contractors to use at least 20% of the workers who are women, The classroom will be used by both boys and girls and disabled children. Monitoring and supervision conducted for classroom construction at Olungia P/S	Monitoring and supervision conducted for classroom construction at Olungia P/S. Site meetings at Olungia P/S classroom project payment of classroom block completed at Olungia P/S	Monitoring and supervision conducted for classroom construction at Olungia P/S. Site meetings at Olungia P/S classroom project payment of classroom block completed at Olungia P/S	Monitoring and supervision conducted for classroom construction at Olungia P/S. Site meetings at Olungia P/S classroom project payment of classroom block completed at Olungia P/S
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	86,000	64,500	39,519	9,880	9,880	9,880	9,880	9,880	9,880
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For Key Output	86,000	64,500	39,519	9,880	9,880	9,880	9,880	9,880	9,880

Output: 07 81 81 Latrine construction and rehabilitation

Vote:787 Kumi Municipal Council

FY 2019/20

No. of latrine stances constructed	<i>1one five stance latrine constructed at Aburbur P/S, Payment of retention for latrines constructed at Bazaar Ward P/S, Omolokonyo P/S, Kumi Township P/S & 2- two stance latrines at Kumi Boys & Kumi P/Sone five stance latrine constructed at Aburbur P/S, Payment of retention for latrines constructed at Bazaar Ward P/S, Omolokonyo P/S, Kumi Township P/S & 2- two stance latrines at Kumi Boys & Kumi P/S</i>	1Procurement of contractor	1Site handover and construction of one five stance latrine constructed at Aburbur P/S, Payment of retention for latrines constructed at Bazaar Ward P/S, Omolokonyo P/S, Kumi Township P/S & 2- two stance latrines at Kumi Boys & Kumi P/S	1Monitoring & supervision site meetings	1Payment of contractor
No. of latrine stances rehabilitated	<i>1Renovation of latrine at Kumi Boys P/S and any other latrines using the Operation and Maintenance funds Monitoring & supervision Payment for the works of renovationRenovati on of latrine at Kumi Boys P/S and any other latrines using the Operation and Maintenance funds</i>	1Procurement of contractor, environment impact assessment, development of bills of quantities	1Site handover and commencement of renovation work	1Monitoring & supervision, site meetings	1Payment of contractor

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	NANA	NANA	<i>Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken</i>	Procurement of contractor for 5 stance lined VIP latrine at Aburbur P/S and renovation at Kumi Boys p/s or other	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Payment of contractors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	74,500	55,875	32,575	8,144	8,144	8,144	8,144
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,500	55,875	32,575	8,144	8,144	8,144	8,144
<i>Output: 07 81 83Provision of furniture to primary schools</i>							

Vote:787 Kumi Municipal Council

FY 2019/20

No. of primary schools receiving furniture	<i>6Preparing BOQs, procurement of contractor through advertising in the mass media to give opportunity to all eligible firms, sign Contract agreements, contractors must provide for environment restoration, plant atleast 40 tree seedlings, engage at least 20% of workers who are women, implementation, monitoring, delivery, conduct site meetings commissioning, processing of payment of contractor6 schools provided with desks namely: St Mathias Aputon, Omolokony o, Aterai, Otiye, Kabata, Kumi P/S,</i>	6Procurement of contractor	6Monitoring & supervision . Supply of desks to St Mathias Aputon, Omolokonyo, Aterai, Otiye, Kabata, Kumi P/S,	6Verification of supply Payment of contractor	6Monitoring & supervision
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Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	NANA	NANA	<i>Procurement of desks for St Mathias Aputon (60), Omolokonyo (18), Aterai (12), Otiye (30), Kabata (18), Kumi P/S (42), Monitoring & supervision, verification of desks, commissioning and use of the new desks by both boys and girls and learners with disabilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,020	15,015	23,400	5,850	5,850	5,850	5,850	5,850
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,020	15,015	23,400	5,850	5,850	5,850	5,850	5,850

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries to 29 staff of Wiggins SS Payment of salary, wage analysis, monitoring and supervision	<i>Payment of salaries to 29 staff of Wiggins SS Payment of salaries to 29 staff of Wiggins SS</i>	<i>Salaries paid to staff of Wiggins SS Monitoring and supervision, wage payment, wage analysis</i>	Salaries paid to staff of Wiggins SS	Salaries paid to staff of Wiggins SS	Salaries paid to staff of Wiggins SS	Salaries paid to staff of Wiggins SS
<i>Wage Rec't:</i>	362,943	272,206	449,090	112,272	112,272	112,272	112,272
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	362,943	272,206	449,090	112,272	112,272	112,272	112,272

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>1456Enrolment of students, monitoring and supervision. 1456 students enrolled in Wiggins SS</i>	14561456 students enrolled in Wiggins SS	14561456 students enrolled in Wiggins SS	14561456 students enrolled in Wiggins SS	14561456 students enrolled in Wiggins SS
No. of students passing O level	<i>500Monitoring and supervision, teaching and learning, mobilisation of parents to facilitate students, registration of students for UCE500 students passing O' level in Kumi Municipal Council</i>	0NA	0NA	500500 students passing O' level in Kumi Municipal Council	0NA
No. of students sitting O level	<i>800Registration of candidates, monitoring and supervision800 students sitting O'level in Kumi Municiplity schools</i>	0NA	800800 students sitting O'level in Kumi Municiplity schools	0NA	0NA
No. of teaching and non teaching staff paid	<i>32Wage analysis, Payment of salaries32 staff of Wiggins SS paid salaries</i>	3232 staff of Wiggins SS paid salaries	3232 staff of Wiggins SS paid salaries	3232 staff of Wiggins SS paid salaries	3232 staff of Wiggins SS paid salaries
Non Standard Outputs:	N/AN/A	NANA	<i>Monitoring and supervision conducted, wage analysis, payment of salariesMonitoring and supervision conducted, wage analysis, payment of salaries</i>	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring and supervision conducted, wage analysis, payment of salaries

Vote:787 Kumi Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,115	113,410	205,590	51,398	51,398	51,398	51,398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,115	113,410	205,590	51,398	51,398	51,398	51,398

Programme: 07 83 Skills Development

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>287Supervision and monitoring, Mobilisation of communities to support education to support education of both boys and girls and students with special education needs287 students enrolled in Kumi Technical school</i>	287287 students enrolled in Kumi Technical school	287287 students enrolled in Kumi Technical school	287287 students enrolled in Kumi Technical school	287287 students enrolled in Kumi Technical school
No. Of tertiary education Instructors paid salaries			<i>32Payment of salaries, wage analysis, monitoring & supervisionSalaries for 32 instructors and support staff of Kumi Technical school paid</i>	32Salaries for 32 instructors and support staff of Kumi Technical school paid	32Salaries for 32 instructors and support staff of Kumi Technical school paid	32Salaries for 32 instructors and support staff of Kumi Technical school paid	32Salaries for 32 instructors and support staff of Kumi Technical school paid
Non Standard Outputs:	NANA	NANA	<i>Monitoring & supervision conductedMonitoring & supervision, community mobilization to support education of both boys and girls and students with special education needs</i>	Monitoring & supervision conducted	Monitoring & supervision conducted	Monitoring & supervision conducted	Monitoring & supervision conducted
<i>Wage Rec't:</i>	232,184	174,137	<i>232,184</i>	58,046	58,046	58,046	58,046
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	232,184	174,137	232,184	58,046	58,046	58,046	58,046

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfer of sector conditional grant non-wage to Kumi Technical schoolSchool inspection and monitoring Transferring funds to Kumi technical school	Transfer of sector conditional grant non-wage to Kumi Technical schoolNA						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	81,729	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	122,593	81,729	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Inspection of 32 schools both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection reports to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB KampalaSchool inspection, support	Inspection of 32 schools both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection reports to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB KampalaInspection of 32 schools	Payment of salaries to education staff, attending meetings, conferences, workshops, school monitoring, office facilitationPayment of salaries, wage analysis, school monitoring, facilitation to attend national and regional meetings, conferences & workshops, procurement of fuel, stationery, airtime, computer & ICT equipment,	Payment of Salaries for the four education staff. maintenance of office equipment computers and motorcycles. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of	Payment of Salaries for the four education staff. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of Education and Sports. maintenance of office equipment	Payment of Salaries for the four education staff. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of Education and Sports. maintenance of office equipment	Payment of Salaries for the four education staff. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of Education and Sports. maintenance of office equipment
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Vote:787 Kumi Municipal Council

FY 2019/20

supervision of teachers and follow up inspection of schools, attending national & regional meetings and trainings, submission o reports to DES and UNEB, procurement of equipment & stationary, maintenance of official motorcycles	<i>both UPE and private, 5 secondary schools, 7 tertiary institutions, Preparation and submission of inspection repors to line ministry, attending national and regional meetings and workshops, Coordination with & submitting data to UNEB Kampala</i>	<i>payment of allowances, maintenance of vehiclesSalaries for the four education staff paid Education officers facilitated to conduct school monitoring, submit reports, attend regional and national meetings, workshops and conferences, conduct education study toursPayment of salaries for the four education staff, Wage analysis, monitoring and supervision of education policy implementation and school management, preparation and submission of education reports to the Ministry of Education & Sports, participating in regional and national education activities and programs, meetings, conferences, trainings, education study tours, facilitation of the education department activities, maintenance of equipment and</i>	Education and Sports	computers and motorcycles.	computers and motorcycles.	computers and motorcycles.
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Vote:787 Kumi Municipal Council

FY 2019/20

			<i>assets, procurement of stationery and air time</i>				
<i>Wage Rec't:</i>	0	0	36,815	9,204	9,204	9,204	9,204
<i>Non Wage Rec't:</i>	14,790	10,779	7,700	1,925	1,925	1,925	1,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,790	10,779	44,515	11,129	11,129	11,129	11,129

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	<i>N/A</i>	<i>Education inspection and monitoring activities facilitated, participation in regional and national meetings and workshops/ trainings, study tours, submission of reports to DES Mbale/ MoES PLE administration and monitoring facilitated Office equipment procured and maintainedSchool inspection and supervision of education policy implementation and school management,teaching and learning, preparation and submission of education reports to the Ministry of Education & Sports, participating in regional and</i>	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff
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Vote:787 Kumi Municipal Council

FY 2019/20

			<i>national education activities and programs, meetings, conferences, trainings, education study tours, facilitation of the education department activities, maintenance of equipment and assets, procurement of stationery and air time , teacher guidance and counseling. PLE activities facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,988	3,247	7,247	3,247	3,247	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,988	3,247	7,247	3,247	3,247	3,247

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national levelTraining of games & sports, Music Dance & Drama teachers , Preparation of teams, procurement of play equipment, costumes and uniforms,	<i>Games, Sports and co-curricular activities planned and conducted at school, zonal, municipal, regional & national level, procurement of games, sports & co-curricular equipmentGames, Sports and co-curricular activities planned and conducted at</i>	<i>Education & sports activities & programs coordinated and monitored Education officers facilitated to conduct sports and co-curricular activities Fees and subscription for sports and co-curricular activities paidCoordination of sports and co-curricular activities</i>	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance
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Vote:787 Kumi Municipal Council

FY 2019/20

	preparation of playing facilities, attending coordination meetings, trainings, Subscription; participation in Zonal, Municipal, regional and National level competitions, Award of prizes	<i>school, zonal, municipal, regional & national level, procurement of games, sports & co-curricular equipment</i>	<i>in the municipality, monitoring and supervision of education policy implementation and school management, preparation and submission of education reports to the Ministry of Education & Sports, participating in regional and national education activities and programs, meetings, conferences, trainings, education study tours, facilitation of the education department activities, maintenance of equipment and assets, procurement of stationery and air time. Conducting trainings for education staff and teachers on sports and co-curricular activities, payment of registration fee and subscription for sporting and co-curricular activities</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,092	15,478	22,640	5,660	5,660	5,660	5,660	5,660
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,092	15,478	22,640	5,660	5,660	5,660	5,660

Output: 07 84 05Education Management Services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Payment of salaries to 4 education staff at the education department, school monitoring & supervision, preparation & submission of reports to MoES Kampala, attending national, regional, municipal and school meetings, trainings & workshops, study tours, procurement of equipment & stationery, maintenance of motorcyclesWage analysis, monitoring schools, preparing education reports, sbmitting reports to MoES, attending trainings, workshops, meetings at national, regional, municipal and school level, procurement of stationery and equipment to facilitate office operations, maintaining motorcycles

Payment of salaries to 4 education staff at the education department, school monitoring & supervision, preparation & submission of reports to MoES Kampala, attending national, regional, municipal and school meetings, trainings & workshops, study tours, procurement of equipment & stationery, maintenance of motorcyclesPayme nt of salaries to 4 education staff at the education department, school monitoring & supervision, preparation & submission of reports to MoES Kampala, attending national, regional, municipal and school meetings, trainings & workshops, study tours, procurement of equipment & stationery, maintenance of motorcycles

Wage Rec't:	36,815	27,611	0	0	0	0	0
Non Wage Rec't:	9,963	6,920	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,778	34,532	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Travel inland for monitoring schools, development projects, facilitation to attend national & regional meetings and workshops, attending short course on administrative law - MEO, Staff capacity building for education staff, head teachers and teachers, study tours for both technical and political leaders, launching and commissioning of school development projectsSchool monitoring and supervision, attending national & regional meetings and workshops, application and attending short course on administrative law, conducting study tour to identified best performing local governments	<i>Travel inland for monitoring schools, development projects, facilitation to attend national & regional meetings and workshops, attending short course on administrative law - MEO, Staff capacity building for education staff, head teachers and teachers, study tours for both technical and political leaders, launching and commissioning of school development projectsTravel inland for monitoring schools, development projects, facilitation to attend national & regional meetings and workshops, attending short course on administrative law - MEO, Staff capacity building</i>	<i>Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholdersFacilitation of staff and political leaders to conduct monitoring and supervision of schools & development projects. Submission of monitoring reports to MoES Procurement of relevant items for monitoring and supervision</i>	Development of BOQs, environment impact assessment. Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports
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Vote:787 Kumi Municipal Council

FY 2019/20

			<i>for education staff, head teachers and teachers, study tours for both technical and political leaders, launching and commissioning of school development projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,704	29,778	5,026	1,257	1,257	1,257	1,257	1,257
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	39,704	29,778	5,026	1,257	1,257	1,257	1,257	1,257
<i>Wage Rec't:</i>	2,282,129	1,711,590	2,368,275	592,069	592,069	592,069	592,069	592,069
<i>Non Wage Rec't:</i>	460,288	308,139	418,914	103,728	107,728	103,728	103,728	103,728
<i>Domestic Dev't:</i>	220,224	165,168	100,520	25,130	25,130	25,130	25,130	25,130
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,962,641	2,184,897	2,887,709	720,927	724,927	720,927	720,927	720,927

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

five staff paid salary for 12 months, Staff facilitated with transport allowances,welfare for staff provided, Payment of staff salaries, production of reports for submission to line ministry, coordination of field activities, provision of protective gears, gum boots, overalls for staff and the road gangs, recruitment of road gangs,Participation in Procurement activities, production and design of bills of quantities, sensitization of community members on road works, undertake environmental mitigation measures like	<i>Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Two roadgangs recruited, Protective gears for staff provided, Operational expenses met, Five Staff paid salary for three months, Staff facilitated with transport allowance, welfare for staff paid, Two roadgangs recruited, Protective gears for staff provided, Operational expenses met,</i>	<i>12 Road Sign posts fabricated and installed, 6 Culvert lines installed along Municipal roads, five Staff members paid salaries for Eleven months, road gangs recruited and paid for eleven months, Officers and Executive Committee members facilitated to monitor road works in the Municipal Council on quarterly basis. Periodic Maintenance of Municipal Roads (6Km), Omolokonyo- Ceele 4Km, Go Standard-Orpada Aterai Rd 2Km, Machine Based Maintenance (30Km). David Livingstone Rd 2Km, Agoe Road 2Km, Aterai-</i>	2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.	2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.	2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.	2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.
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Vote:787 Kumi Municipal Council

FY 2019/20

planting of trees
along the road
reserves and
carryout gender
cross cutting issues,
monitoring of the
road works

*Aburbur-Kelim
5Km, Okouba-
Banda-Angopet-
Ongino Road 4Km,
Okanyumo-Aterai-
Osupa-Okiito Road
5Km, Okalebo
Road 1Km, Otiye-
Olungia Road
1Km, Agoos Road
0.5Km, Ariko Road
1Km, Bishop
Ilukor Lane 0.5Km,
Canan Road 3Km,
Obore Nathan
Road 2Km,
Malera-Ariet Via
Songali Road 3Km.
Ngora Road
1.6Km, Oumo Road
1.1Km Market
Street 1Km Ikori
Road 1.1Km Police
Lane 0.2Km Kaka
Lane 0.2km
Abwongoto Road
0.4Km Ijala Road
1.1Km Outeke
Road 0.7Km
Kanyum Road
0.09Km Billi Street
0.1Km Laing Close
0.8Km Esunget
Road 1Km Agoos
Road 1Km Wiggins
Road 0.4 Km Odiit
Road 1.3Km
Adams Road
0.2Km Olukas
Road 0.5Km,
Tomusange Road
0.4Km, Maraka
Road 0.3Km,
School Lane 1Km,
Akabwai Road
0.6Km, Bisina
Avenue 0.15Km,
Dr. Aporu- Akol*

Vote:787 Kumi Municipal Council

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0.4Km, Olungia-
Agurut Rd 4Km,
Ogaino Rd 0.6Km,
Achoroi 0.4Km,
Kamacherere
0.3Km Osekenyi
0.3Km, Obote 1Km,
Onaba 0.9Km,
Erangot 0.8Km,
Ojangor 0.6Km,
Ochom 0.3Km,
Ajiji 0.4Km, Aisu
Road 0.5Km,
Kabata-Amejei Rd
5Km, Off Ongino
Rd-Nakawa-
Ahaboi Rd 5Km,
Emodiangat Road
1Km, Kelim PS Via
Nakawa Centre Rd
2.56Km, Kabata-
Ongerei Rd 4Km,
Otiye-Somalia Rd
4Km, Takan Rd
1Km, Edau Road
0.7Km and Takan
Rd 1Km 1 Motor
Cycle procured, 5
Solar Lights
Installed and
Retention paid to
Roama (U) Ltd.
Stone Pitching of
600 Square Meters
of Kakungulu
Road
undertaken. Payme
nt of Salaries for
Staff, Payment of
wages to Road
gangs,
Procurement of
protective gears to
road workers,
Procurement of
Road Construction
Materials like
(culverts, gravel,

Vote:787 Kumi Municipal Council

FY 2019/20

			<i>hardcore, sand, cement, fuel and lubricants) and periodic maintenance of municipal roads, Maintenance of roads by use of Machines and road gangs, Installation of road sign posts, Supply and Installation of Solar Lights and Payment of retention to Roama (U) Ltd and Procurement of a Motor Cycle for supervision.</i>				
<i>Wage Rec't:</i>	39,456	29,592	41,101	10,275	10,275	10,275	10,275
<i>Non Wage Rec't:</i>	5,630	4,223	247,643	61,911	61,911	61,911	61,911
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,086	33,815	288,744	72,186	72,186	72,186	72,186

Output: 04 81 08Operation of District Roads Office

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Quarterly submission of reports to line ministries, 20 road workers recruited with at least 30% female and youth, road works monitored on monthly and quarterly basis, Office operation expenses met
Preparation and submission of quarterly reports, work plans and budgets to line ministries, facilitation of DRCs meetings, recruitment of road gangs target at least 30% female and youth, facilitation for field operations, retooling of the Engineering office, sensitization of community members on road works.

Quarterly submission of reports to line ministries, 20 road workers recruited with at least 30% female and youth, road works monitored on monthly and quarterly basis, Office operation expenses met

Quarterly submission of reports to line ministries, road works monitored on monthly and quarterly basis, Office operation expenses met

Quarterly submission of reports to line ministries, road works monitored on monthly and quarterly basis, Office operation expenses met

Quarterly submission of reports to line ministries, road works monitored on monthly and quarterly basis, Office operation expenses met

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,500	4,125	4,125	4,125	4,125

Vote:787 Kumi Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:	450Sq. M of potholes resealed.Resealing of Potholes along Ngora Road, Ikori Road and Abwongoto Road in Kumi Municipal Council	<i>Procurement of Bitumen450Sq. M of Potholes resealed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,930	3,698	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,930	3,698	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	14 culvert lines installed along Kumi Municipal Rpad networkInstallation of culvert lines along the Municipal Roads, Payment of the workers, and purchase of the construction materials	<i>5Culvert lines installed along Kumi Municipal Road Network3Culvert lines installed along Kumi Municipal Road Network</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,580	19,935	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,580	19,935	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

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Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Two Road gangs recruited,
Protective gears provided for staff
Operational expenses met, Road sign post designed,fabricated and installed along road reserves
20Km of municipal Roads maintained periodically by gravelling(Kabata-Ongeeri 4Km, Completion of Kabata- Amejei Road 3Km, Okuoba- Adacar Road 3km, Veterinary- Nakawa- Achaboi 5km, Otiye- Agurut Road 5Km,) 40Km of Municipal Roads graded and reshaped(Odelo-North Division Headquarters 4km, Omolokonyo-Ceele 5Km, Olungia- Agurut Road 4Km, Off Soroti Road- Kabata- Odiding 4Km, Otiye- Aputon 2Km, Omoding Road 2.5Km,Odiding-Akurukeyi- Okouba 7Km, Go- Standard P/s- Osioda Road 4Km, Omatenga-



Vote:787 Kumi Municipal Council

FY 2019/20

Omolokonyo
 0.6Km, Kanuti
 Road 0.5km, Yunis
 Road 2Km, Aterai-
 Abuburi center
 5Km, Off Mbale
 Road To Abubur
 P/S 2Km, Okuoba
 P/S Access road
 from the Divisional
 Headquarters 2Km,
 completion of
 Obote Road 1Km,
 Access to Mary
 Maclees P/S
 0.6Km, Apenia
 Ajilong Road 1Km,
 Amooti Road 1Km,
 Tino Road,
 Completion of
 Takan Road 2Km,
 Completion of
 Erongot Road 1Km
 50Km of Municipal
 Roads manually
 maintained by three
 gangs
 (Ngora Rd 1.6Km,
 Oumo Rd 1.2 Km,
 Market street
 1.2Km, Ikoru Rd
 1.1Km, Police Lane
 0.19Km, Kaka
 Lane 0.19,
 Abwongoto Road
 0.4Km, Ijala Rd
 1.1Km, Outeke Rd
 0.9Km, kANYUM
 Rd 0.09Km, Billi
 Street 0.1Km,
 Laing Close 1Km,
 Esunget Rd 1.5Km,
 Wiggins Rd
 0.5Km, Odiit Rd
 1.1Km, Adams Rd
 0.15Km, Olukas



Vote:787 Kumi Municipal Council

FY 2019/20

Rd, 0.6Km,
Tomusange Road
0.4km, Maraka Rd
0.35Km, School
Lane 1Km,
Akabwai Rd,
0.8Km, Bisina
Avenue 0.15Km,
Dr. Aporu Akol Rd
0.5Km, Olungia Rd
0.52Km, Agoos
Road 1Km, Ogaino
Rd 0.5Km, Achoroi
Rd 0.5Km,
Kamacherere Rd
0.3Km, Osekenyi
Rd 0.3Km, Obote
Rd 0.9Km, Onaba
Rd 0.9Km, Erongot
Rd 1.2Km, Ojangor
Rd 0.8Km, Ochom
Rd 0.3Km, Ajiji
Road, 0.3Km, Aisu
Rd 0.5Km, Ariet-
Kelim- Kanapa Rd
4Km, Orapada-
Aterai- Nyero Rd
8Km, Oloko-
Osupa- Okanyum
6km, Edau Rd
0.8Km, Opeede Rd
0.3Km, Mary
Maclees 0.64Km,
Government Road
0.3km, Oonyu Rd
0.8km, Emodiagat
Rd 0.9Km, Ongoet
Rd 0.6KmTakan
Rd 1.3km Odere
Rd 0.7Km)Periodic
maintenance of
20km of municipal
Roads, Mechanized
maintenance of 40
Km, Routine
Manual
Maintenance of
50Km Of



Vote:787 Kumi Municipal Council

FY 2019/20

			Municipal Roads, Provision of proctive gears for road workers, payment of road workers wages					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	217,463	163,097	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	217,463	163,097	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

			<i>Council vehicles and motorcycles maintained in good running mechanical conditions.Mainten ance of council vehicles and motor cycles through routine service and maintenance, repairs and replacement of worn out spares.</i>	Council vehicles and motorcycles maintained in good running mechanical conditions.	Council vehicles and motorcycles maintained in good running mechanical conditions.	Council vehicles and motorcycles maintained in good running mechanical conditions.	Council vehicles and motorcycles maintained in good running mechanical conditions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,468	4,117	4,117	4,117	4,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,468	4,117	4,117	4,117	4,117

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 04 82 03Plant Maintenance

Non Standard Outputs:

			<i>Two tractors, grader and bitumen boilers maintained in good working conditions.Routine service and maintenance of Council Plant and equipment and repair and replacements of worn out spares.</i>	Two tractors, grader and bitumen boilers maintained in good working condition	Two tractors, grader and bitumen boilers maintained in good working condition	Two tractors, grader and bitumen boilers maintained in good working condition	Two tractors, grader and bitumen boilers maintained in good working condition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 04 82 04Electrical Installations/Repairs

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Electricity bills paid, and all existing street lights maintained in working conditions. Carryout maintenance of the existing street lights by replacing of lime taps, mercury bulbs, pay off the electricity bills, and extend solar lights along market street, Ikori Road, Oumo Road, Odiit Road, Wiggins Road, Malera Road, Omatenga Road, Ngora Road and Administration Block.	<i>Electricity bills paid, and all existing street lights maintained in working conditions. Electricity bills paid, and all existing street lights maintained in working conditions.</i>	<i>Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis. Maintenance of street lights/solar, payment of street light bills and replacement of worn out mercury bulbs and lime taps.</i>	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Street lights inspected and maintained in good working conditionsInspection and maintenance of street lights	<i>street lights inspected and maintained.street lights inspected and maintained.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300	225	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

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Total For KeyOutput		300	225	0	0	0	0	0
Output: 04 82 06Sector Capacity Development								
Non Standard Outputs:			<i>Two officers trained on road maintenance and Ramps.Capacity building of two Officers on ramps training and road maintenance.</i>		One officer trained on road maintenance and Ramps.	One officer trained on road maintenance and Ramps.	Report generated on the training.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250	1,250

Vote:787 Kumi Municipal Council

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Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	ROAD EQUIPMENT KEPT IN GOOD WORKING CONDITIONS BY REPLACEMENT OF WORNOUT SPARES AND PARTS, TYRES REPLACED 4 SOLAR LIGHTS INSTALLED, 20 ROAD SIGN POSTS INSTALLED, Office equipment like Laptop, Desktop, printers, acquired, Office furniture like chairs and desk purchasedMaintenance of vehicles and plant, retooling of the engineering office,office and naming and labelling of Municipal Roads	<i>Road equipment kept in good working condition, worn out parts replaced, 4 road sign posts installed, Office equipment acquired, Office furniture and desk acquiredRoad equipment kept in good working condition, worn out parts replaced, 4 road sign posts installed, Office furniture and desk acquired</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,000	67,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 04 83 72Administrative Capital

Non Standard Outputs:

Four street lights/solar extended along municipal roads and maintained. One motor cycle procured for the departmentExtension of street lights and solar along municipal roads and maintenance and procurement of a motor cycle.

Procurement processes initiated

Contractor secured to supply the motor cycle

Contractor secured to undertake the extension of street/solar lights

Maintenance of street/solar lights

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	36,821	9,205	9,205	9,205	9,205
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,821	9,205	9,205	9,205	9,205

Output: 04 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/ABuild the skills of the grader operator through training , facilitate the field staff undertake supervision and monitoring of activities, submit reports to line ministry, facilitate the DRC AND WORKS committees undertake their oversight supervisory roles and meetings

Wage Rec't:	0	0	0	0	0	0	0
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Vote:787 Kumi Municipal Council

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,100	7,575	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,100	7,575	0	0	0	0	0

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	6 Solar lights installed along Municipal RoadsPurchase and installation of solar lights						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0

Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	1800 Sqm of Drainage channel stoned pitched Stone pitching of Drainage Channel of Kakungulu Road						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,420	47,565	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	63,420	47,565	0	0	0	0	0
<i>Wage Rec't:</i>	39,456	29,592	41,101	10,275	10,275	10,275	10,275
<i>Non Wage Rec't:</i>	7,930	5,948	310,611	77,653	77,653	77,653	77,653
<i>Domestic Dev't:</i>	452,493	339,370	36,821	9,205	9,205	9,205	9,205
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	499,879	374,909	388,532	97,133	97,133	97,133	97,133

Vote:787 Kumi Municipal Council

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	One Staff paid salary and Office Expenses met, Water Quality Samples tested for selected boreholes.Payment of Staff Salaries, field monitoring of water activities, carryout water quality Tests	<i>One Staff Paid Salary for three Months, Office operation expenses met, allowances paidOne Staff Paid Salary for three Months, Office operation expenses met, allowances paid</i>	<i>Salaries of one officer paid, operational expenses metPayment of salaries,facilitation of office operations and coordination.</i>	Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.
<i>Wage Rec't:</i>	14,400	10,800	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	810	608	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,210	11,408	15,400	3,850	3,850	3,850	3,850

Output: 09 81 02Supervision, monitoring and coordination

Vote:787 Kumi Municipal Council

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No. of supervision visits during and after construction		<i>8Maintenance of springs, hand pump boreholes and solar motorized pumps in the two divisions of the municipality supervisedMaintained springs, hand pump boreholes and solar motorized boreholes in the two divisions of the municipality supervised</i>	2Functionality of the water sources visited, assessed and the users sensitized .	2Functionality of the water sources visited, assessed and the users sensitized .	2Functionality of the water sources visited, assessed and the users sensitized .	2Functionality of the water sources visited, assessed and the users sensitized .
No. of Mandatory Public notices displayed with financial information (release and expenditure)		<i>4Report generation and displayFour quarterly Reports generated and displayed on Public Notice Board</i>	1	1Reports generated and displayed	1Reports generated and displayed	1Reports generated and displayed
No. of sources tested for water quality		<i>1Collection of water samples and generation of reports Water samples collected and Reports generated</i>	0	4Water samples collected from 2 boreholes 2 spring wells from south Division taken for quality analysis	4Water samples collected from 2 boreholes 2 spring wells from North Division taken for quality analysis	0
Non Standard Outputs:	Maintained springs and hand pump boreholes in the two divisions of the municipality supervisedMaintenance of springs and hand pump boreholes in the two divisions of the municipality supervised	<i>10 Water Sources maintained and supervised, Quarterly Reports generated and displayed on Public Notice Board10 Water Sources maintained and supervised,Quarterly Reports generated and displayed on Public Notice Board</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 09 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

2Carryout Awareness meeting of the Water Activities in the Municipality taking into account of the gender and cross cutting issuesAwareness meeting held for water and sanitation committees targeting at least 50% of the female constituting the WSC

1Sensitisation meetings held with water sanitation committees

1Follow up meetings held with Water User Committees..

Non Standard Outputs:

Awareness meeting held for water and sanitation committeesCarryout Awareness meeting of the Water Activities in the Municipality

One Awareness meeting held for water and Sanitation Committees

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

Total For KeyOutput	1,500	1,125	1,500	375	375	375	375
<i>Wage Rec't:</i>	14,400	10,800	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	3,810	2,858	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	18,210	13,658	18,400	4,600	4,600	4,600	4,600

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Payment of salary for staff in post for 12 month.Salary paid.	<i>Payment of salary for staff in post for 3 month.Payment of salary for staff in post for 3 month.</i>	<i>Payment of General Staff Salaries for 12 Months(2 female and 3 male staffs)Staff in post paid Monthly Salaries for 12 months(2 female and 3 male staffs).Staff in post paid their salaries for 12 month.Payment of salaries.</i>	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)
<i>Wage Rec't:</i>	88,244	66,183	88,244	22,061	22,061	22,061	22,061
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,244	66,183	88,244	22,061	22,061	22,061	22,061

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:		Allowances paid to the monitoring team, Travel inland paid for submitting reports and minutes to line ministriesAllowances and Travel inland paid.	<i>Allowances paid to the monitoring team, Travel inland paid for sub meeting reports and minutes to line ministriesAllowances paid to the monitoring team, Travel inland paid for sub meeting reports and minutes to line ministries</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	990	743	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	990	743	0	0	0	0	0	0

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Workshops and seminars,
Stationary,Telecom
munications,Travel
and, Fuel and
Allowances.Works
hops and seminars,
Stationary,Telecom
munications,Travel
and, Fuel and
Allowances.

Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetingsTelecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings

Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings

Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings

Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings

Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings

Vote:787 Kumi Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,364	2,505	21,381	5,345	5,345	5,345	5,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,364	2,505	21,381	5,345	5,345	5,345	5,345

Class Of OutPut: Capital Purchases

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:		procure seedlings/flowers (ushs 2,015,000/-),Teleco mmunications for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-) and procurement of one Motorcycle with riding gears(riding boots, overall helmet and gloves)at ushs 8,507,000/- Motorcycle procured,Tree seedlings procured, allowances paid ,Fuel procured and reports generated and submitted to line ministries.	<i>Telecommunicatio ns for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-) Telecommunicatio ns for 2 officers (ushs 720,000/-), Stationary (200,000/-), Allowances (ush 110,800/-) Travel inland (ush 1,266,142/-)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,852	10,389	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,852	10,389	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3-2330M CPU, RAM 2GB	Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3-2330M CPU, RAM 2GB	<i>Supply of one DELL LAPTOP computer with an anti virus and and a back bag (intel(R) core TM i3-2330M CPU, RAM 2GB</i>	<i>survey and titling of municipal land conducted, beautification (maintenance, purchase,planting and monitoring (384,000)) and a trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).survey and titling of municipal land, beautification (maintenance, purchase,planting and monitoring) and physical planning of a trading centre., Airtime, Allowances, Monitoring and maintenance of planted trees facilitated.</i>	Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	survey and titling of municipal land conducted, one trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	survey and titling of municipal land conducted, trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,200	2,400	15,057	3,764	3,764	3,764	3,764
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

Total For KeyOutput	3,200	2,400	15,057	3,764	3,764	3,764	3,764
<i>Wage Rec't:</i>	88,244	66,183	88,244	22,061	22,061	22,061	22,061
<i>Non Wage Rec't:</i>	6,354	3,248	21,381	5,345	5,345	5,345	5,345
<i>Domestic Dev't:</i>	17,052	12,789	15,057	3,764	3,764	3,764	3,764
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	111,650	82,220	124,682	31,171	31,171	31,171	31,171

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

UWEP Projects funded,(100% women) Uwep activities monitored 50% women and 50% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.Funding of UWEP Projects 100% women , monitoring of Uwep activities 50% women and 50% men, training of uwep women ,procurement of stationery , procurement of fuel, generation of women groups and office operations.

UWEP Projects funded (100% women), Uwep activities monitored (60% women &40 % men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.

UWEP Projects funded (100% women), Uwep activities monitored (with 60% women, 40% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.

UWEP Projects funded (100% women), Uwep activities monitored (with 60% women, 40% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.

UWEP Projects funded(100% women), Uwep activities monitored (with 60% women, 40% men), uwep women trained,stationery procured, Lap top procured,fuel procured, groups generated and office operations done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

Cupboard Procuredprocurement of a cupboard

Cupboard Procured Cupboard Procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	760	190	190	190	190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	760	190	190	190	190

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 staff paid salaries and a llowances for community paidpaying 4 staff salaries and providing allowance to community office	<i>4 staff paid salaries and a allowances for community paid4 staff paid salaries and a allowances for community paid</i>	<i>salaries paid for 12 month. (75% women and 25% men)payment of salary for 12 month.(75% women and 25% men)</i>	salaries paid for 3 month. (75% women &25%men)	salaries paid for 3 month. (75% women &25%men)	salaries paid for 3 month. (75% women &25%men)	salaries paid for 3 month. (75% women &25%men)
<i>Wage Rec't:</i>	37,261	27,946	37,261	9,315	9,315	9,315	9,315
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,761	29,821	37,261	9,315	9,315	9,315	9,315

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>17Facilitation of FAL instructors and staff. (50 % women and 50% women)FAL instructors and staff facilitated (50 % women and 50% women)</i>	17FAL instructors and staff facilitated (50% women and 50% men)	17FAL instructors and staff facilitated (50% women and 50% men)	17FAL instructors and staff facilitated (50% women and 50% men)	17FAL instructors and staff facilitated (50% women and 50% men)
Non Standard Outputs:	FAL instructors and CDOs facilitatedFacilitation of FAL instructors and CDO Operations						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	1,600	400	400	400	400

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	20 participants trained on Gender mainstreaming and uwep activities done.conducting training on Gender mainstreaming and implementation of UWEP activities.	20 participants trained on Gender mainstreaming and uwep activities done.	Training on Gender mainstreaming done. (10% disabled, 30% women, 10% youth 50% men)Training on Gender mainstreaming (10% disabled, 30% women, 10% youth, 50% men)		Training on Gender mainstreaming done.(10% disabled, 30% women, 10% youth, 50% men)	Training on Gender mainstreaming done.(10% disabled, 30% women, 10% youth, 50% men)	Training on Gender mainstreaming done.(10% disabled, 30% women, 10% youth, 50% men)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	110,401	82,801	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,401	82,801	2,400	600	600	600	600

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			12Generation of YLP Groups and FundingGroups funded	4Groups generated and funded	4Groups generated and funded	4Groups generated and funded	4Groups generated and funded
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	239,029	179,272	130,762	32,691	32,691	32,691	32,691
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	239,029	179,272	130,762	32,691	32,691	32,691	32,691

Output: 10 81 09Support to Youth Councils

Vote:787 Kumi Municipal Council

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No. of Youth councils supported			<i>3Participating in Youth days and events. (100% youth, 50% girls and 50% boys)Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)</i>	3Youth council supported at kumi municipality.(100% youth supported, 50% girls and 50% boys)	3Youth council supported at kumi municipality(100% youth supported 50% girls and 50% boys)	3Youth council supported at kumi municipality.(100% youth supported 50% girls and 50% boys)	3Youth council supported at kumi municipality.(100% youth supported, 50% girls and 50% boys)
Non Standard Outputs:		youth council supportedsupportin g youth day celebrations					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	1,522	381	381	381	381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	1,522	381	381	381	381

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:		People with Disability and staff facilitated to attend Dsability national dayFacilitating the staff and disabled to attend their national day	<i>People with Disability and staff facilitated to attend Dsability national day</i>	<i>Disabled supported and wheel chair procured (100% disabled)supportin g and procurement of a wheel chair for the disabled.(100% disabled)</i>	Disabled supported and wheel chair procured, (100% disabled)	Disabled supported and wheel chair procured,(100% disabled)	Disabled supported and wheel chair procured,(100% disabled)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	allowanceproviding allowance							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12	9	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12	9	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:			facilitated women council. 100% womenFacilitation of women council. 100% women	facilitated women council.	facilitated women council.	facilitated women council.	facilitated women council.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	staff exposure visitconducting exposure visits	staff exposure visitstaff exposure visit					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>operations and micro projects funded. (10% disabled, 30% women, 10% youth, 50% men) and computer bought.Operations and funding of micro projects (10% disabled, 30% women, 10% youth, 50% men) and buying a computer.</i>	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.	operations and micro projects funded. (30 % women, 50% men,10% disabled) and a computer bought.	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	180,500	45,125	45,125	45,125	45,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,500	45,125	45,125	45,125	45,125

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

			<i>Operations of community based services Funded (80% women and 20% men)Funding of operations for community based services.(80% women and 20% men)</i>	Operations of community based services Funded, (80% women and 50% men)	Operations of community based services Funded, (80% women and 50% men)	Operations of community based services Funded, (80% women and 50% men)	Operations of community based services Funded, (80% women and 50% men)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,473	1,118	1,118	1,118	1,118
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,473	1,118	1,118	1,118	1,118
<i>Wage Rec't:</i>	37,261	27,946	37,261	9,315	9,315	9,315	9,315
<i>Non Wage Rec't:</i>	358,342	268,756	476,017	119,004	119,004	119,004	119,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	395,603	296,702	513,278	128,319	128,319	128,319	128,319

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors/ministries.S alaries paid,Office operations facilitated, Reports and work plans prepared and submitted.	Wages paid,quarterly reports made, Office operations paid.Wages paid,quarterly reports made, Office operations paid.	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors/ministries.T his will be done by either Male or Female Planner to be recruitedStaff wags paid;Office operations facilitated, Reports;and work plans prepared submitted to respective sectors/ministries.T his will be done by either Male or Female Planner to be recruited	Staff paid salary for 3 month, Office operations facilitated, reports prepared.	Staff paid salary for 3 month, Office operations facilitated, reports prepared.	Staff paid salary for 3 month, Office operations facilitated, reports prepared.	Staff paid salary for 3 month, Office operations facilitated, reports prepared.
Wage Rec't:	11,340	8,505	11,340	2,835	2,835	2,835	2,835
Non Wage Rec't:	1,000	750	2,020	505	505	505	505
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,340	9,255	13,360	3,340	3,340	3,340	3,340

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12At least 12 monthly meetings held and both Male and Female Heads of departments to attend and welfare and refreshments facilitated.At least 12 monthly meetings held and both Male and Female Heads of departments to attend and welfare and refreshments facilitated.	3At least 3 monthly meetings held	3At least 3 monthly meetings held	3At least 3 monthly meetings held	3At least 3 monthly meetings held
No of qualified staff in the Unit	1Planned to recruit one Officer (Male/Female)Planned to recruit one Officer (Male/Female)		01		

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	N/ATPC meetings held, Allowances, Workshops and seminars, Travel inland and Airtime, Minutes and reports generated and submitted to ministries	12 monthly meetings planned, Allowances and Welfare for TPC members, Travel inland (Ministry of finance Planning and Economic Development), Stationary for Budget documents, Air time for internet for PBS reports and Budgeting and Small computer supplies. (Male & Females involved)	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated .	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated. BFP prepared	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated. BFP prepared, Drat Budget estimates prepared and submitted.	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated. BFP prepared, Drat Budget estimates prepared and submitted and Budget documents prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,720	1,290	8,480	2,120	2,120	2,120
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,720	1,290	8,480	2,120	2,120	2,120

Output: 13 83 03Statistical data collection

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Data collected and reports prepared.Allowances, fuel and stationary.	Statistical abstracts prepared,Data collected and reports prepared.Allowances Airtime provided (Male and Female Officers to participate)Statistic al abstracts prepared,Data collected and reports prepared.Allowances Airtime provided (Male and Female Officers to participate)	Preparation of statistical abstract and reports generated	Preparation of statistical abstract and reports generated	Sharing, discussion and approval of statistical abstract document.	Implementation of statistical abstract document.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,150	288	288	288
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,150	288	288	288

Output: 13 83 06Development Planning

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	statistical abstracts prepared, Development plans prepared, Work plans and Budgets prepared, Divisions supported on planning and Consultative meetings held. Stationary, fuel, travel inland, small office equipment and vehicle maintenance.	Development plans reviewed and prepared, Work-plans and budgets prepared, Divisions; supported planning, Consultative meetings held. Stationary fuel, travel inland, small office equipment. Development plans reviewed and prepared, Work-plans and budgets prepared, Divisions; supported planning, Consultative meetings held. Stationary fuel, travel inland, small office equipment.	Development plans reviewed and prepared, stationary fuel, travel inland, small office equipment facilitated.	Start the budgeting process, Consultative meetings held, stationary fuel, travel inland, small office equipment facilitated.	The budgeting process continues and Budget preparation, Divisions supported planning,	The budgeting process continues and Budget preparation, Divisions supported planning,		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	4,300	3,225	1,550	388	388	388	388
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	1,550	388	388	388	388	

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:	Monitoring and evaluation done for projects and services provided. Monitoring and evaluation done for projects and services provided.	<i>Technical and Political monitoring of projects done. Technical and Political monitoring of projects done.</i>	<i>Monitoring of all Municipal Development projects done. Monitoring of all Municipal Development projects done.</i>	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,703	426	426	426	426
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,703	426	426	426	426

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,850	1,387	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,850	1,387	0	0	0	0	0
<i>Wage Rec't:</i>	11,340	8,505	11,340	2,835	2,835	2,835	2,835
<i>Non Wage Rec't:</i>	9,520	7,140	13,200	3,300	3,300	3,300	3,300
<i>Domestic Dev't:</i>	1,850	1,387	1,703	426	426	426	426
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	22,710	17,032	26,243	6,561	6,561	6,561	6,561

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

<i>staff salary for 12 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA, . meetings attended i.e PAC , Exit, Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid.payment of staff salary for 12 month, Facilitation for submission of Workplans & budgets, Quarterly Internal Audit reports, Facilitation for Staff training i.e CPA, to attend workshops i.e CPA CIA, attend meetings i.e PAC , Exit, Transport allowance home to office, Airtime and procurement of stationary.Computer serviced, facilitation allowance for travel inland</i>	staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA,Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA, . meetings attended i.e PAC , Exit, Transport allowance home to office paid, Airtime and .stationary procured and .stationary procured and .Computer serviced, .Computer serviced, facilitation travel inland paid	staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA,Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA,Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid
9,592	2,398	2,398	2,398	2,398

Vote:787 Kumi Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,192	3,048	3,048	3,048	3,048

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2019-10-31 <i>Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter</i>	2019-10-31 Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	2020-01-31 Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	2020-04-30 Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	2020-07-31 Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter
No. of Internal Department Audits	44 <i>quarterly audit report prepared for Kumi Municipal Council head office and Divisions</i>	1one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission	1one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission	1one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission	1one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:		Travel inland, Allowances, Salary payment, Stationary, Transport allowances, Airtime among others.Special investigation,Regional meetings for Internal auditors,Exit meeting with external auditors,ICPAU & IIA trainings and workshops	<i>attend Regional meetings,attend ICPAU and IIA trainings and workshopsAttend exit meeting with external auditors,attend ICPAU and IIA trainings and workshops</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	9,584	7,188	0	0	0	0	0	0
Non Wage Rec't:	4,760	3,570	4,800	1,200	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,344	10,758	4,800	1,200	1,200	1,200	1,200	1,200

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:			Staff Training (CPA)Staff Training (CPA)	Staff Training (CPA)	Staff Training (CPA)	Staff Training (CPA)	Staff Training (CPA)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300
Wage Rec't:	9,584	7,188	9,592	2,398	2,398	2,398	2,398
Non Wage Rec't:	4,760	3,570	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	14,344	10,758	18,192	4,548	4,548	4,548	4,548

Vote:787 Kumi Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	0N/AN/A
No of businesses inspected for compliance to the law	100100 Businesses inspected for compliance100 Businesses inspected for compliance
No of businesses issued with trade licenses	300300 Businesses issued with Trading Licenses300 Businesses issued with Trading Licenses
No. of trade sensitisation meetings organised at the District/Municipal Council	44 sensitization meetings organized on business community/traders. 4 sensitization meetings organized on business community/traders.

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

4 Sensitization Trainings on Business Community held , 20 petty foreign traders identified, data for 200 businesses collected (traders with disabilities and youth traders identified), Study Visits and Tours Conducted, 1 Monitoring of implemented activities, Submission of quarterly reports.4 Sensitization Trainings on Business Community held , 20 petty foreign traders identified, data for 200 businesses collected (traders with disabilities and youth traders identified), Study Visits and Tours Conducted, 1 Monitoring of implemented activities, Submission of quarterly reports.

75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.

75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.

75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.

75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.

Wage Rec't:	0	0	7,477	1,869	1,869	1,869	1,869
Non Wage Rec't:	0	0	2,632	658	658	658	658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,109	2,527	2,527	2,527	2,527

Vote:787 Kumi Municipal Council

FY 2019/20

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0N/A Due to very small IPF that cannot cater for radio talk show slotN/A Due to very small IPF that cannot cater for radio talk show slot	0N/A Due to very small IPF that cannot cater for radio talk show slot	0N/A Due to very small IPF that cannot cater for radio talk show slot	0N/A Due to very small IPF that cannot cater for radio talk show slot	0N/A Due to very small IPF that cannot cater for radio talk show slot
No of businesses assisted in business registration process	2020 businesses assisted in business registration with Uganda Registration Services Bureau20 businesses assisted in business registration with Uganda Registration Services Bureau	55 businesses assisted in business registration with Uganda Registration Services Bureau	55 businesses assisted in business registration with Uganda Registration Services Bureau	55 businesses assisted in business registration with Uganda Registration Services Bureau	55 businesses assisted in business registration with Uganda Registration Services Bureau
No. of enterprises linked to UNBS for product quality and standards	44 businesses linked to UNBS for product quality and standards4 businesses linked to UNBS for product quality and standards	11 businesses linked to UNBS for product quality and standards	11 businesses linked to UNBS for product quality and standards	11 businesses linked to UNBS for product quality and standards	11 businesses linked to UNBS for product quality and standards

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>10 Investment opportunities for MSMEs identified, 40 formalized business setups identified (10%youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 2 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.10 Investment opportunities for MSMEs identified, 40 formalized business setups identified (10%youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 2 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.</i>	2 Investment opportunities for MSMEs identified, 10 formalized business setups identified (10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 1 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	2 Investment opportunities for MSMEs identified, 10 formalized business setups identified (10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, Supervision of YLP & UWEP Enterprises.	3 Investment opportunities for MSMEs identified, 10 formalized business setups identified (10% youth and 15% women), list of Business Development Service Providers complied, Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	3 Investment opportunities for MSMEs identified, 10 formalized business setups identified (10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 1 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,040	260	260	260	260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,040	260	260	260	260

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>44 market information reports disseminated4 market information reports disseminated</i>	11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB	<i>22 producer groups linked to market through UEPB.2 producer groups linked to market through UEPB.</i>			11 producer groups linked to market through UEPB.	11 producer groups linked to market through UEPB.

Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>4 supermarkets displaying local products identified, 4 supermarkets percentage of shelf space of local products calculated, 50 producers and buyers of local products identified, 3 producer organizations linked to the market, 4 market surveys carried out, quarterly generation of market assessments conducted.4 supermarkets displaying local products identified, 4 supermarkets percentage of shelf space of local products calculated, 50 producers and buyers of local products identified, 3 producer organizations linked to the market, 4 market surveys carried out, quarterly generation of market assessments conducted.</i>	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 12 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 12 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 13 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 13 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	874	219	219	219	219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

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Total For KeyOutput	0	0	874	219	219	219	219
Output: 06 83 04Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			<i>1212 Cooperatives and Savings & Credit Societies supervised.12 Cooperatives and Savings & Credit Societies supervised.</i>	33 Cooperatives and Savings & Credit Societies supervised.	33 Cooperatives and Savings & Credit Societies supervised.	33 Cooperatives and Savings & Credit Societies supervised.	33 Cooperatives and Savings & Credit Societies supervised.
No. of cooperative groups mobilised for registration			<i>2020 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10%youth 15%women and 5% PWDs)20 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10%youth 15%women and 5% PWDs)</i>	55 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	55 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	55 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	55 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)
No. of cooperatives assisted in registration			<i>1616 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)16 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)</i>	44 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	44 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	44 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	44 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)

Vote:787 Kumi Municipal Council

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Non Standard Outputs:

			<i>1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 4 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 4 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.</i>	1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,559	640	640	640	640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,559	640	640	640	640

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>2020 hospitality facilities identified.20 hospitality facilities identified.</i>	55 hospitality facilities identified.	55 hospitality facilities identified.	55 hospitality facilities identified.	55 hospitality facilities identified.
No. and name of new tourism sites identified	<i>11 tourist site identified1 tourist site identified</i>				11 tourist site identified

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No. of tourism promotion activities meanstremed in district development plans	22 Sensitization trainings and meetings with tourism stakeholders2 Sensitization trainings and meetings with tourism stakeholders	11 Sensitization trainings and meetings with tourism stakeholders	11Sensitization trainings and meetings with tourism stakeholders
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Vote:787 Kumi Municipal Council

FY 2019/20

Non Standard Outputs:

2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed) 2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed)

A list of hospitality facilities i.e. lodges, hotels and restaurants identified, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed)

A list of hospitality facilities i.e. lodges, hotels and restaurants identified, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed)

A list of hospitality facilities i.e. lodges, hotels and restaurants identified, 2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed)

A list of hospitality facilities i.e. lodges, hotels and restaurants identified, 2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected.(no of women,youth and PWDs employed)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	874	219	219	219	219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	874	219	219	219	219

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Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>11 report on nature of value addition support existing and needed.1 report on nature of value addition support existing and needed.</i>				11 report on nature of value addition support existing and needed.
No. of opportunites identified for industrial development	<i>1212 opportunities for industrial development identified12 opportunities for industrial development identified</i>	33 opportunities for industrial development identified	33 opportunities for industrial development identified	33 opportunities for industrial development identified	33 opportunities for industrial development identified
No. of producer groups identified for collective value addition support	<i>44 producer groups identified for collective value addition(25% women and 25%youth),4 producer groups identified for collective value addition(25% women and 25%youth),</i>	11 producer groups identified for collective value addition(25% women and 25% youth),	11 producer groups identified for collective value addition (25% women and 25% youth),	11 producer groups identified for collective value addition(25% women and 25% youth),	11 producer groups identified for collective value addition(25% women and 25% youth),
No. of value addition facilities in the district	<i>2424 Value addition facilities identified24 Value addition facilities identified</i>	66 Value addition facilities identified	66 Value addition facilities identified	66 Value addition facilities identified	66 Value addition facilities identified
Non Standard Outputs:	<i>12 opportunities for industrial development identified, 4 producer groups identified for collective value addition(25% women and 25%youth), list of value addition</i>	3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25% youth), list of value addition	3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25% youth), list of value addition	3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25% youth), list of value addition	3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25% youth), list of value addition

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			<i>facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 2 Sensitization Meetings and Trainings</i>	facilities generated, data collected on all value adding businesses and chain actors, Sensitization Meetings and Trainings	facilities generated, data collected on all value adding businesses and chain actors, Sensitization Meetings and Trainings	facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 1 Sensitization Meetings and Trainings	facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 1 Sensitization Meetings and Trainings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,355	339	339	339	339
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,355	339	339	339	339

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<i>Wage Rec't:</i>	0	0	7,477	1,869	1,869	1,869	1,869
<i>Non Wage Rec't:</i>	0	0	9,334	2,334	2,334	2,334	2,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	16,811	4,203	4,203	4,203	4,203

N/A